

Department of Social Services
Family Support Division

Fiscal Year 2010 Budget Request

Ronald J. Levy, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Family Support Administration												
3	1	Core	175.49	1,159,869	10,902,154	1,632,127	13,694,150	172.95	1,082,110	10,858,126	1,497,550	13,437,786
	3	General Structure Adjustment						0.00	65,423	106,008	40,825	212,256
14	23	Electronic Records Management	0.00	0	8,200,000	0	8,200,000	0.00	0	8,200,000	0	8,200,000
		Total	175.49	1,159,869	19,102,154	1,632,127	21,894,150	172.95	1,147,533	19,164,134	1,538,375	21,850,042
IM Field Staff and Operations												
23	1	Core	2,850.74	27,187,083	65,792,138	2,391,507	95,370,728	2,850.74	27,158,384	65,292,138	1,391,507	93,842,029
	3	General Structure Adjustment	0.00	0	0	0	0	0.00	1,127,283	1,543,112	35,304	2,705,699
34	32	Eligibility Specialist Reclassifications	0.00	2,929,431	1,612,323	0	4,541,754	0.00	0	0	0	0
		Total	2,850.74	30,116,514	67,404,461	2,391,507	99,912,482	2,850.74	28,285,667	66,835,250	1,426,811	96,547,728
Family Support Staff Training												
42	1	Core	0.00	361,108	164,239	0	525,347	0.00	285,870	136,449	0	422,319
		Total	0.00	361,108	164,239	0	525,347	0.00	285,870	136,449	0	422,319
Electronic Benefits Transfer (EBT)												
51	1	Core	0.00	3,754,203	3,341,516	0	7,095,719	0.00	3,754,203	3,341,516	0	7,095,719
		Total	0.00	3,754,203	3,341,516	0	7,095,719	0.00	3,754,203	3,341,516	0	7,095,719
Polk County Trust												
59	1	Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
		Total	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
FAMIS												
66	1	Core	0.00	2,262,971	3,788,405	0	6,051,376	0.00	2,262,971	3,788,405	0	6,051,376
		Total	0.00	2,262,971	3,788,405	0	6,051,376	0.00	2,262,971	3,788,405	0	6,051,376
Community Partnerships												
74	1	Core	2.00	820,624	7,483,799	0	8,304,423	2.00	820,624	7,483,799	0	8,304,423
	3	General Structure Adjustment						0.00	2,794	0	0	2,794
		Total	2.00	820,624	7,483,799	0	8,304,423	2.00	823,418	7,483,799	0	8,307,217
Missouri Mentoring Partnership												
82	1	Core	0.00	606,781	778,143	0	1,384,924	0.00	606,781	778,143	0	1,384,924
		Total	0.00	606,781	778,143	0	1,384,924	0.00	606,781	778,143	0	1,384,924
Kids Mentoring												
90	1	Core	0.00	400,000	100,000	0	500,000	0.00	0	0	0	0
		Total	0.00	400,000	100,000	0	500,000	0.00	0	0	0	0
Adolescent Boys Program												
98	1	Core	0.00	0	300,000	0	300,000	0.00	0	0	0	0
		Total	0.00	0	300,000	0	300,000	0.00	0	0	0	0
Family Nutrition Program												
105	1	Core	0.00	0	9,294,560	0	9,294,560	0.00	0	9,294,560	0	9,294,560
		Total	0.00	0	9,294,560	0	9,294,560	0.00	0	9,294,560	0	9,294,560

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Temporary Assistance												
112	1	Core	0.00	17,287,706	115,445,760	0	132,733,466	0.00	11,787,706	115,445,760	0	127,233,466
		Total	0.00	17,287,706	115,445,760	0	132,733,466	0.00	11,787,706	115,445,760	0	127,233,466
Adult Supplementation												
120	1	Core	0.00	88,000	0	0	88,000	0.00	69,665	0	0	69,665
		Total	0.00	88,000	0	0	88,000	0.00	69,665	0	0	69,665
Supplemental Nursing Care												
128	1	Core	0.00	25,807,581	0	0	25,807,581	0.00	25,807,581	0	0	25,807,581
		Total	0.00	25,807,581	0	0	25,807,581	0.00	25,807,581	0	0	25,807,581
Blind Pension												
136	1	Core	0.00	0	0	27,295,396	27,295,396	0.00	0	0	27,295,396	27,295,396
143	12	Rate Increase	0.00	0	0	1,852,704	1,852,704	0.00	0	0	1,852,704	1,852,704
		Total	0.00	0	0	29,148,100	29,148,100	0.00	0	0	29,148,100	29,148,100
Refugee Assistance												
150	1	Core	0.00	0	3,808,853	0	3,808,853	0.00	0	3,808,853	0	3,808,853
		Total	0.00	0	3,808,853	0	3,808,853	0.00	0	3,808,853	0	3,808,853
Community Services Block Grant												
159	1	Core	0.00	0	19,144,171	0	19,144,171	0.00	0	19,144,171	0	19,144,171
		Total	0.00	0	19,144,171	0	19,144,171	0.00	0	19,144,171	0	19,144,171
Homeless Challenge Grant												
168	1	Core	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
		Total	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
Emergency Shelter Grants												
176	1	Core	0.00	0	1,340,000	0	1,340,000	0.00	0	1,340,000	0	1,340,000
		Total	0.00	0	1,340,000	0	1,340,000	0.00	0	1,340,000	0	1,340,000
Food Distribution Programs												
184	1	Core	0.00	0	1,175,585	0	1,175,585	0.00	0	1,175,585	0	1,175,585
		Total	0.00	0	1,175,585	0	1,175,585	0.00	0	1,175,585	0	1,175,585
Energy Assistance												
192	1	Core	6.50	0	40,826,051	0	40,826,051	6.50	0	40,826,051	0	40,826,051
	3	General Structure Adjustment						0.00	0	8,346	0	8,346
		Total	6.50	0	40,826,051	0	40,826,051	6.50	0	40,834,397	0	40,834,397
Domestic Violence												
201	1	Core	0.00	4,750,000	1,687,653	0	6,437,653	0.00	4,750,000	1,687,653	0	6,437,653
		Total	0.00	4,750,000	1,687,653	0	6,437,653	0.00	4,750,000	1,687,653	0	6,437,653
Blind Administration												
212	1	Core	117.87	85,114	3,798,473	1,109,455	4,993,042	117.87	85,114	3,798,473	1,109,455	4,993,042
	3	General Structure Adjustment						0.00	27,351	66,855	27,840	122,046
		Total	117.87	85,114	3,798,473	1,109,455	4,993,042	117.87	112,465	3,865,328	1,137,295	5,115,088

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Services for Visually Impaired												
221	1	Core	0.00	0	6,372,075	2,087,076	8,459,151	0.00	0	6,372,075	2,087,076	8,459,151
		Total	0.00	0	6,372,075	2,087,076	8,459,151	0.00	0	6,372,075	2,087,076	8,459,151
Child Support Field Staff & Operations												
231	1	Core	861.24	4,891,210	24,732,250	7,048,814	36,672,274	861.24	4,296,210	24,132,250	6,848,814	35,277,274
	3	General Structure Adjustment						0.00	93,693	530,854	177,626	802,173
245	33	Child Support Specialist Reclassifications	0.00	405,074	786,319	0	1,191,393	0.00	0	0	0	0
253	43	Employer Services/Legislative Package	0.00	340,000	660,000	0	1,000,000	0.00	0	0	0	0
		Total	861.24	5,636,284	26,178,569	7,048,814	38,863,667	861.24	4,389,903	24,663,104	7,026,440	36,079,447
Privatization Collections												
262	1	Core	0.00	0	990,000	510,000	1,500,000	0.00	0	690,000	360,000	1,050,000
		Total	0.00	0	990,000	510,000	1,500,000	0.00	0	690,000	360,000	1,050,000
CSE Reimbursement to Counties												
270	1	Core	0.00	4,139,054	12,898,272	927,563	17,964,889	0.00	3,468,705	13,568,621	927,563	17,964,889
		Total	0.00	4,139,054	12,898,272	927,563	17,964,889	0.00	3,468,705	13,568,621	927,563	17,964,889
Distribution Pass Through												
280	1	Core	0.00	0	31,500,000	9,000,000	40,500,000	0.00	0	31,500,000	9,000,000	40,500,000
		Total	0.00	0	31,500,000	9,000,000	40,500,000	0.00	0	31,500,000	9,000,000	40,500,000
Total Family Support Cores			4,013.84	93,601,304	366,164,097	52,011,938	511,777,339	4,011.30	86,235,924	364,962,628	50,527,361	501,725,913
Total Family Support			4,013.84	97,275,809	377,422,739	53,864,642	528,563,190	4,011.30	87,552,468	375,417,803	52,661,660	515,631,931

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	747,070	18.68	871,015	16.03	871,015	16.03	822,723	14.92
TEMP ASSIST NEEDY FAM FEDERAL	600,425	15.00	610,628	22.29	610,628	22.29	610,628	22.29
DEPT OF SOC SERV FEDERAL & OTH	3,803,977	95.11	4,302,715	105.41	4,302,715	105.41	4,280,916	103.98
CHILD SUPPORT ENFORCEMENT FUND	1,282,843	32.04	1,360,867	31.76	1,360,867	31.76	1,360,867	31.76
TOTAL - PS	6,434,315	160.83	7,145,225	175.49	7,145,225	175.49	7,075,134	172.95
EXPENSE & EQUIPMENT								
GENERAL REVENUE	288,518	0.00	277,911	0.00	277,911	0.00	248,444	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,899,731	0.00	1,857,300	0.00	1,857,300	0.00	1,857,300	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,059,408	0.00	3,976,522	0.00	3,976,522	0.00	3,954,293	0.00
THIRD PARTY LIABILITY COLLECT	134,493	0.00	134,577	0.00	134,577	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT FUND	136,346	0.00	133,254	0.00	133,254	0.00	133,254	0.00
TOTAL - EE	6,518,496	0.00	6,379,564	0.00	6,379,564	0.00	6,193,291	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,943	0.00	10,943	0.00	10,943	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1	0.00	48,784	0.00	48,784	0.00	48,784	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	106,205	0.00	106,205	0.00	106,205	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00
TOTAL - PD	1	0.00	169,361	0.00	169,361	0.00	169,361	0.00
TOTAL	12,952,812	160.83	13,694,150	175.49	13,694,150	175.49	13,437,786	172.95
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,423	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	18,320	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	87,688	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	40,825	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	212,256	0.00
TOTAL	0	0.00	0	0.00	0	0.00	212,256	0.00

Electronic Records Management - 1886024

EXPENSE & EQUIPMENT

1/28/09 7:00

im_disummary

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
Electronic Records Management - 1886024								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,200,000	0.00	8,200,000	0.00
TOTAL - EE	0	0.00	0	0.00	8,200,000	0.00	8,200,000	0.00
TOTAL	0	0.00	0	0.00	8,200,000	0.00	8,200,000	0.00
GRAND TOTAL	\$12,952,812	160.83	\$13,694,150	175.49	\$21,894,150	175.49	\$21,850,042	172.95

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	871,015	4,913,343	1,360,867	7,145,225
EE	277,911	5,833,822	267,831	6,379,564
PSD	10,943	154,989	3,429	169,361
TRF				
Total	1,159,869	10,902,154	1,632,127	13,694,150
FTE	16.03	127.70	31.76	175.49

Est. Fringe	410,945	2,318,115	642,057	3,371,117
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169)
Third Party Liability Fund (0120)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	822,723	4,891,544	1,360,867	7,075,134
EE	248,444	5,811,593	133,254	6,193,291
PSD	10,943	154,989	3,429	169,361
TRF				
Total	1,082,110	10,858,126	1,497,550	13,437,786
FTE	14.92	126.27	31.76	172.95

Est. Fringe	388,161	2,307,830	642,057	3,338,048
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169)
Third Party Liability Fund (0120)

2. CORE DESCRIPTION

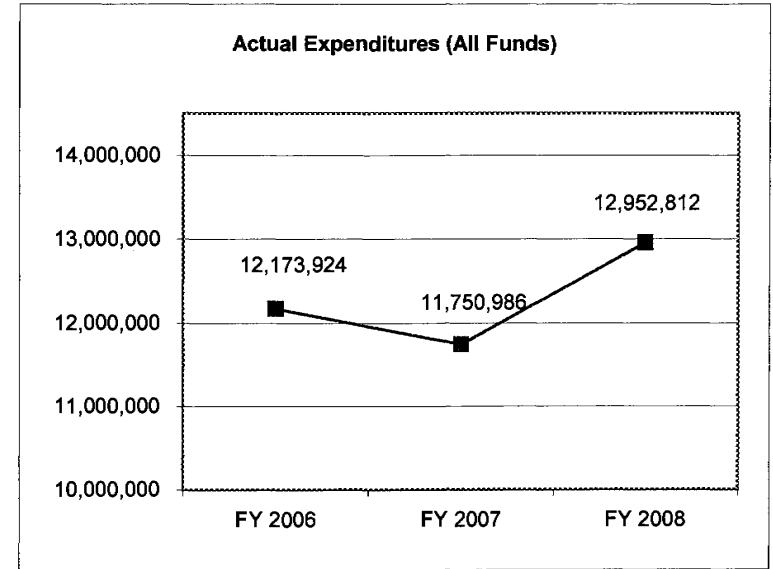
The Family Support Administration appropriation provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance, child support programs and services to the blind.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	12,910,712	13,048,385	13,494,620	13,694,150
Less Reverted (All Funds)	(61,747)	(27,165)	(32,580)	N/A
Budget Authority (All Funds)	12,848,965	13,021,220	13,462,040	N/A
Actual Expenditures (All Funds)	12,173,924	11,750,986	12,952,812	N/A
Unexpended (All Funds)	675,041	1,270,234	509,228	N/A
Unexpended, by Fund:				
General Revenue	601	3,551	17,846	N/A
Federal	474,415	1,115,425	452,578	N/A
Other	200,025	151,258	38,804	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There were core reductions in FY2006 of 4 staff and \$155,162. The actual FTE cut was 2.68, however, there was an additional 1.32 staff lost due to empty authority.

FY2006:

\$340,867 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; and \$62,405 Blind Pension Fund. The Blind Pension Fund authority was core cut in FY 2007.

FY2007:

\$929,948 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL.

FY2008:

\$341,004 federal fund agency reserve for authority in excess of cash.

FY2009:

In FY2009, there was a 3% GR E&E cut in the amount of \$8,595.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	175.49	871,015	4,913,343	1,360,867	7,145,225	
		EE	0.00	277,911	5,833,822	267,831	6,379,564	
		PD	0.00	10,943	154,989	3,429	169,361	
		Total	175.49	1,159,869	10,902,154	1,632,127	13,694,150	
DEPARTMENT CORE REQUEST								
		PS	175.49	871,015	4,913,343	1,360,867	7,145,225	
		EE	0.00	277,911	5,833,822	267,831	6,379,564	
		PD	0.00	10,943	154,989	3,429	169,361	
		Total	175.49	1,159,869	10,902,154	1,632,127	13,694,150	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2574 6269	PS	(1.11)	(48,292)	0	0	(48,292)	
Core Reduction	2574 6273	PS	(1.43)	0	(21,799)	0	(21,799)	
Core Reduction	2574 6274	EE	0.00	0	(22,229)	0	(22,229)	
Core Reduction	2574 6277	EE	0.00	0	0	(134,577)	(134,577)	
Core Reduction	2574 6270	EE	0.00	(29,467)	0	0	(29,467)	
NET GOVERNOR CHANGES			(2.54)	(77,759)	(44,028)	(134,577)	(256,364)	
GOVERNOR'S RECOMMENDED CORE								
		PS	172.95	822,723	4,891,544	1,360,867	7,075,134	
		EE	0.00	248,444	5,811,593	133,254	6,193,291	
		PD	0.00	10,943	154,989	3,429	169,361	
		Total	172.95	1,082,110	10,858,126	1,497,550	13,437,786	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90065C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Family Support Administration	DIVISION: Family Support

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$7,145,225	20%	\$1,429,045
	E&E	\$6,414,348	20%	\$1,282,870
<i>Total Request</i>		<u>\$13,559,573</u>		<u>\$2,711,915</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
---	--	--

None	H.B. 11 language allows for up to 25% flexibility between each appropriation.	
------	---	--

20% flexibility is being requested for FY10

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

None

Flexibility allows us to explore avenues of steamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	26,191	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	30,173	1.00	68,263	2.50	68,263	2.50	55,202	2.50
ADMIN OFFICE SUPPORT ASSISTANT	203,438	6.98	210,201	8.51	210,654	8.00	174,196	7.03
SR OFC SUPPORT ASST (STENO)	29,568	1.00	30,491	1.00	30,491	1.00	30,491	1.00
OFFICE SUPPORT ASST (KEYBRD)	138,352	5.87	193,968	9.04	139,907	6.50	139,907	6.50
SR OFC SUPPORT ASST (KEYBRD)	302,404	12.31	442,870	16.85	333,535	13.96	312,963	12.39
COMPUTER INFO TECHNOLOGIST III	0	0.00	101,470	2.04	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	54,680	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	103,775	1.99	0	(0.00)	0	(0.00)
PROCUREMENT OFCR I	38,087	0.98	40,319	1.00	21,672	0.50	21,672	0.50
PROCUREMENT OFCR II	37,031	0.81	25,035	0.50	46,710	1.00	46,710	1.00
OFFICE SERVICES COOR I	85,078	2.00	87,737	1.99	84,558	2.00	84,558	2.00
ACCOUNT CLERK II	23,826	1.00	24,571	1.00	24,571	1.00	24,571	1.00
ACCOUNTANT III	43,699	1.00	45,064	1.00	45,064	1.00	45,064	1.00
BUDGET ANAL III	36,635	0.82	46,659	1.00	45,408	1.00	45,408	1.00
PERSONNEL OFCR I	41,218	1.00	42,508	1.00	42,508	1.00	42,508	1.00
PERSONNEL OFCR II	22,309	0.42	0	0.00	50,136	0.92	50,136	0.92
HUMAN RELATIONS OFCR II	19,895	0.51	20,488	0.50	20,488	0.50	20,488	0.50
PERSONNEL ANAL II	97,142	2.41	100,179	2.42	100,179	2.42	100,179	2.42
RESEARCH ANAL III	0	0.00	35,721	0.78	0	(0.00)	0	(0.00)
STAFF TRAINING & DEV COOR	51,165	1.00	51,159	1.00	53,292	1.00	53,292	1.00
TRAINING TECH I	21,180	0.63	0	0.00	35,952	1.00	35,952	1.00
TRAINING TECH II	593,312	14.53	640,162	15.00	640,162	15.00	640,162	15.00
TRAINING TECH III	93,247	2.00	96,161	1.99	96,161	2.00	96,161	2.00
EXECUTIVE I	107,561	3.46	110,504	3.49	126,291	4.00	126,291	4.00
EXECUTIVE II	33,595	1.00	34,645	1.00	34,645	1.00	34,645	1.00
MANAGEMENT ANALYSIS SPEC II	152,826	3.42	161,576	3.49	161,576	3.50	161,576	3.50
PERSONNEL CLERK	117,828	4.00	90,339	2.99	121,512	4.00	121,512	4.00
TELECOMMUN ANAL II	19,865	0.50	20,488	0.50	20,488	0.50	20,488	0.50
ADMINISTRATIVE ANAL II	5,776	0.17	71,910	1.99	36,648	1.00	36,648	1.00
CASE ANALYST	120,974	3.87	98,201	2.99	98,748	3.00	98,748	3.00
CASE ANALYST SPV	127,088	3.53	146,391	4.00	146,391	4.00	146,391	4.00

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
FAMILY SUPPORT ELIGIBILITY SPV	115,670	3.42	75,135	1.99	70,032	2.00	70,032	2.00
PROGRAM DEVELOPMENT SPEC	1,190,329	28.76	1,278,196	29.50	1,494,838	34.50	1,494,838	34.50
CHILD SUPPORT SPECIALIST	158,275	5.41	167,304	5.50	165,792	5.50	165,792	5.50
CHILD SUPPORT ENFORCEMENT SPV	63,443	1.83	32,259	1.00	72,120	2.00	72,120	2.00
CHILD SUPPORT ENFORCEMENT ADM	52,481	1.27	63,451	1.50	43,344	1.00	43,344	1.00
FOOD PROGRAM REP	77,977	2.00	80,413	1.99	79,248	2.00	79,248	2.00
CORRESPONDENCE & INFO SPEC I	75,808	2.00	117,267	2.99	182,964	5.00	182,964	5.00
HEARINGS OFFICER	6,964	0.17	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	19,878	0.50	20,499	0.50	20,499	0.50	20,499	0.50
FISCAL & ADMINISTRATIVE MGR B2	134,735	2.18	129,464	1.99	126,612	2.00	126,612	2.00
HUMAN RESOURCES MGR B2	132,020	2.00	136,145	1.99	136,145	2.00	136,145	2.00
SOCIAL SERVICES MGR, BAND 1	488,535	10.68	379,866	8.00	565,764	11.00	565,764	11.00
SOCIAL SERVICES MNGR, BAND 2	314,791	5.54	347,390	6.00	347,390	6.00	347,390	6.00
DIVISION DIRECTOR	94,350	1.01	97,298	1.00	97,298	1.00	97,298	1.00
DEPUTY DIVISION DIRECTOR	159,215	2.00	164,190	2.00	164,190	2.00	164,190	2.00
DESIGNATED PRINCIPAL ASST DIV	119,411	1.50	205,240	2.50	205,240	2.50	205,240	2.50
LEGAL COUNSEL	39,392	0.56	73,517	1.00	71,940	1.00	71,940	1.00
HEARINGS OFFICER	6,214	0.17	0	0.00	0	0.00	0	0.00
CLERK	1,826	0.09	5,517	0.25	5,517	0.50	5,517	0.50
TYPIST	40,348	1.81	35,520	1.56	35,520	2.00	35,520	2.00
MISCELLANEOUS PROFESSIONAL	109,208	2.30	106,840	2.06	95,440	2.88	95,440	2.88
MISCELLANEOUS ADMINISTRATIVE	0	0.00	13,207	0.33	13,207	0.50	13,207	0.50
CONSULTING PHYSICIAN	2,288	0.45	5,141	0.01	5,141	0.01	5,141	0.01
SPECIAL ASST OFFICIAL & ADMSTR	94,221	1.22	0	0.00	32,844	0.50	32,844	0.50
SPECIAL ASST PROFESSIONAL	208,923	4.23	253,805	4.87	145,710	2.50	145,710	2.50
SPECIAL ASST OFFICE & CLERICAL	134,741	3.51	135,835	3.40	132,420	3.30	132,420	3.30
TOTAL - PS	6,434,315	160.83	7,145,225	175.49	7,145,225	175.49	7,075,134	172.95
TRAVEL, IN-STATE	802,748	0.00	575,306	0.00	838,069	0.00	838,069	0.00
TRAVEL, OUT-OF-STATE	40,586	0.00	27,298	0.00	27,298	0.00	27,298	0.00
SUPPLIES	2,457,006	0.00	2,440,938	0.00	2,440,938	0.00	2,389,242	0.00
PROFESSIONAL DEVELOPMENT	38,620	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	881,563	0.00	975,510	0.00	975,510	0.00	975,510	0.00

8

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	1,980,522	0.00	1,548,703	0.00	1,704,639	0.00	1,570,062	0.00
JANITORIAL SERVICES	394	0.00	18,621	0.00	18,621	0.00	18,621	0.00
M&R SERVICES	115,518	0.00	98,160	0.00	98,160	0.00	98,160	0.00
MOTORIZED EQUIPMENT	15,440	0.00	46,683	0.00	15,440	0.00	15,440	0.00
OFFICE EQUIPMENT	88,768	0.00	552,597	0.00	150,000	0.00	150,000	0.00
OTHER EQUIPMENT	36,113	0.00	22,710	0.00	22,710	0.00	22,710	0.00
PROPERTY & IMPROVEMENTS	20,833	0.00	7,123	0.00	7,123	0.00	7,123	0.00
REAL PROPERTY RENTALS & LEASES	1,734	0.00	12,007	0.00	12,007	0.00	12,007	0.00
EQUIPMENT RENTALS & LEASES	6,584	0.00	3,982	0.00	3,982	0.00	3,982	0.00
MISCELLANEOUS EXPENSES	32,067	0.00	16,926	0.00	32,067	0.00	32,067	0.00
TOTAL - EE	6,518,496	0.00	6,379,564	0.00	6,379,564	0.00	6,193,291	0.00
PROGRAM DISTRIBUTIONS	1	0.00	169,361	0.00	169,361	0.00	169,361	0.00
TOTAL - PD	1	0.00	169,361	0.00	169,361	0.00	169,361	0.00
GRAND TOTAL	\$12,952,812	160.83	\$13,694,150	175.49	\$13,694,150	175.49	\$13,437,786	172.95
GENERAL REVENUE	\$1,035,588	18.68	\$1,159,869	16.03	\$1,159,869	16.03	\$1,082,110	14.92
FEDERAL FUNDS	\$10,363,542	110.11	\$10,902,154	127.70	\$10,902,154	127.70	\$10,858,126	126.27
OTHER FUNDS	\$1,553,682	32.04	\$1,632,127	31.76	\$1,632,127	31.76	\$1,497,550	31.76

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1. What does this program do?

PROGRAM SYNOPSIS: The Family Support Administration program provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, and Field Operations are all units in this area.

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include the following: Child Support Enforcement, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant (CSBG), Energy Assistance, Refugee Assistance, Services for the Visually Impaired, MO HealthNet Eligibility, SCHIP Eligibility, Adult Supplementation, Nursing Care, Supplemental Aid to the Blind and Blind Pension.

The Family Support Administration provides for all Central Office staff, communication costs for Central Office and Central Office expenses. Central Office is responsible for the direction and management of all the Division's programs. Family Support Administration consists of the following units: Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, and Field Operations.

Office of the Director

The Office of the Director is responsible for coordinating the writing and publishing of state regulations, developing and monitoring FSD's management strategies, and distributing federal and state regulations to program managers. In addition, it responds to inquiries from federal and state agencies, reviews and evaluates the administration of agency programs, reviews legislation, conducts special projects training, and responds to recipients, providers, and other interested parties through phone calls, correspondence, and personal contact. FSD Human Resources is also administered under the Office of the Director. This unit handles all personnel issues and is responsible for processing all Personnel Transaction Records (PTR's) for the Division's approximately 4,000 employees. The Human Resources unit also administers, develops, and distributes personnel policy and advises all managers on personnel actions.

Financial Management and Operational Services

The Financial Management and Operational Services (FMOS) Unit provides infrastructure, supportive services and operational oversight for all of the programs within the Family Support Division and Children's Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

The following are some of the responsibilities of the Management Services Unit: prepare RFPs; finalize contracts; process all service contracts; revenue maximization efforts; budget development; financial and federal fund reporting tasks; monitor appropriations and expenditures; provide budget and staffing allocations; budget projections; coordinate and prepare fiscal notes and financial audits; manage leases for all Department's offices; coordinate other facility and office needs and review and process bills for both the Family Support Division and the Children's Division including conference and meeting travel accommodations for staff and training for the Family Support Division and the Children's Division.

Income Maintenance (IM) Program and Policy

The IM Program and Policy section is responsible for the policy direction of the Public Assistance Programs operating on a statewide basis, including Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant program, Energy Assistance, Refugee Assistance, MO HealthNet Eligibility, SCHIP eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension. Other functions include EBT, Food Assistance Programs, policy clearances, medical review team functions, corrective action, automated system development and maintenance, and numerous legislative, legal, and federal liaison functions. The Policy and Systems section is composed of the following units: Food Stamps Policy, MO HealthNet and Cash Assistance Policy, Refugee Program, LIHEAP and CSBG Policy, Emergency Shelter, and FAMIS. This unit also provides training for all IM Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided. This unit is responsible for Compliance or Quality Control functions for the IM Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts.

Child Support (CS) Program and Policy

The CS Program and Policy section is responsible for the policy direction of Child Support Enforcement operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. The Policy and Systems section is composed of the following units: Child Support Policy, MACSS and Financial Resolutions. This section also provides training for all CS Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

IM Field Operations

IM Field Operations is responsible for management and oversight of the IM field offices statewide. These staff oversee IM County Managers for Income Maintenance. Due to the elimination of Area Offices, this unit directly interacts with field staff and provides them support and direction.

CS Field Operations

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support Enforcement and directly interact with field staff to provide support and direction. This unit is responsible for Compliance or Quality Control functions for the CS Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts. It is responsible for mandated monitoring and service delivery. This unit also oversees Customer Relations for the child support program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
--

State statute: RSMo. 207.010, 207.020;
45 CFR Chapter 111.

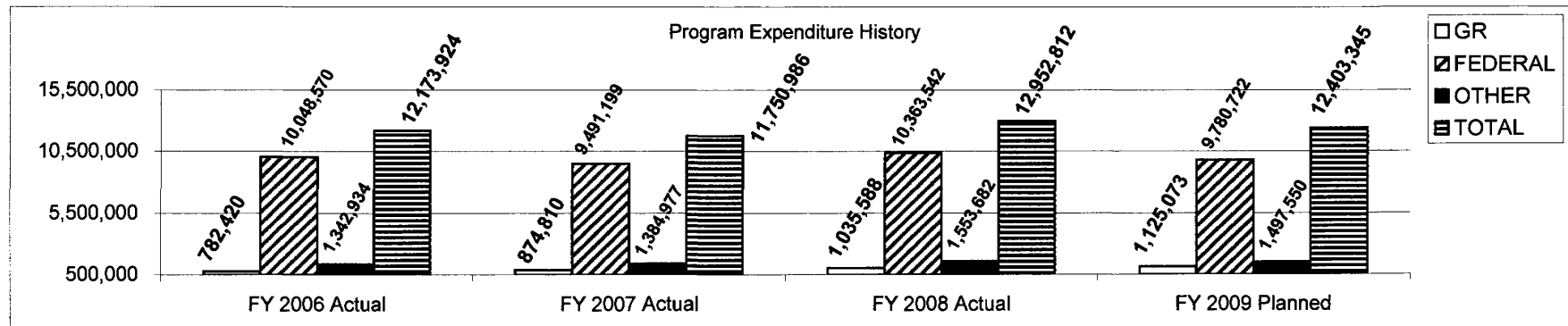
3. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2009 expenditures are net of reserves.

Reserves include \$1,112,432 Federal and \$134,577 Third Party Liability.

Reverted: \$34,796

6. What are the sources of the "Other" funds?

Third Party Liability (0120) and Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 23**

Department: Social Services
Division: Family Support
DI Name: Electronic Records Management

Budget Unit: 90065C
DI#: 1886024

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE		8,200,000		8,200,000
PSD				
TRF				
Total				
		8,200,000		8,200,000
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		8,200,000		8,200,000
PSD				
TRF				
Total				
		8,200,000		8,200,000
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI Synopsis: The Family Support Division is requesting authority to utilize Food Stamp Bonus funds to develop an electronic record management system that will replace the Division's paper files.

The Family Support Division continually strives to become more efficient and effective. One of the paths the Division is exploring is technology to develop document imaging which will allow the Division to implement an electronic record management system and help the Division to become more paperless. The Division is proposing to use Food Stamp Bonus funds and the corresponding federal earnings to develop this system.

Currently, the Division maintains paper files on all of its clients in all of the offices. This means that the Division must maintain and manage thousands of paper files across the state of Missouri. The managing of paper records across FSD – Income Maintenance offices in all 115 counties and over 25 FSD – Child Support locations is a difficult challenge. Not only is there a cost for paper and printing these files, there is a cost to manage and maintain these files. Additionally, case records are constantly shipped from one location to another due to the need to have the same record at multiple locations.

Many operating expenses are associated with the management of these files such as postage, copying, delayed response time, and lost records. These files require a lot of space and many file cabinets that are taking up square footage that could be used for other viable resources or FTE.

Paper files also result in reduced access to needed files in a timely manner, which reduces staff efficiency and effectiveness.

The Family Support Division is requesting authority to use federal funds to develop a system to convert these paper files into electronic files, which are easier to maintain, manage, and access for staff. This system will allow for greater statewide accessibility which will improve customer relations, medical reviews, QA/QC reviews and the simplicity of reducing paper. Document imaging will also allow the division to transport files without the files leaving control of the division. This allows the division to maintain the integrity of the files and reduce the risk of files being unavailable for viewing during the transfer process. Although there will be an upfront cost to develop an electronic case record system, there will be on-going savings once all files are converted from a paper form to an electronic form. This will also eliminate the inaccessibility of offices/records due to disasters or disaster recovery.

In order to fund the up front cost of this new system, the Family Support Division is proposing to use Food Stamp Bonus funding. Through the hard work and diligence of the front line staff, the Family Support Division has received federal bonus funding for its Food Stamp Program. The Family Support Division currently has \$8.2 million dollars of federal funds available to fund this project. About \$5.3 million is for Food Stamp Bonus and the remaining \$2.9 million for anticipated earning on allowable spending. Reinvesting this funding will help the workers who earned this bonus to become more efficient and to ease their workload by reducing the inefficiencies caused by a paper file system.

Based on the states' experience with electronic record management, the Division estimates that it will eventually realize a total annual savings of approximately \$600,000 in postage; a reduction in paper and toner; reduction in hard copy files; and reduced space by implementing document imaging.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The division is proposing to use \$8.2 million Food Stamp Bonus funding and the corresponding additional federal earnings from these funds to reinvest in the field offices and develop an electronic record management system. The Food Stamp Bonus funding is one-time funding. On-going costs to maintain the system will be offset by cost savings from an electronic record management system.

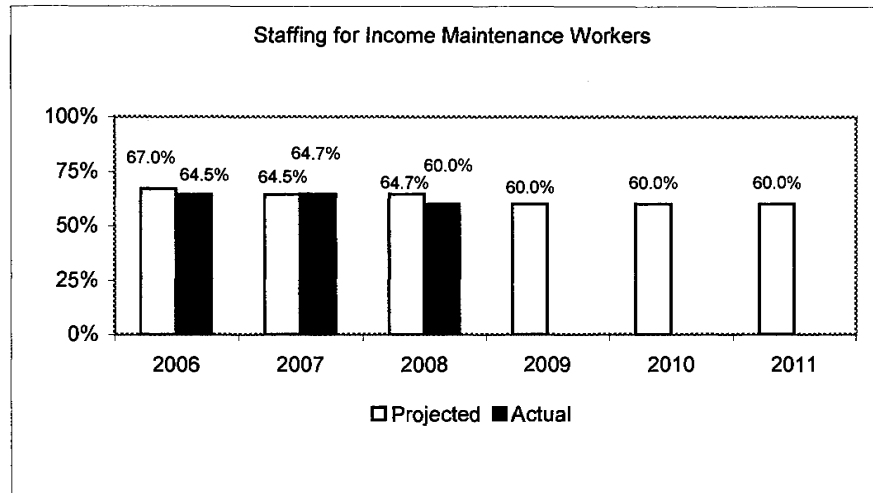
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services			8,200,000				8,200,000		
Total EE	0		8,200,000		0		8,200,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	8,200,000	0.0	0	0.0	8,200,000	0.0	0

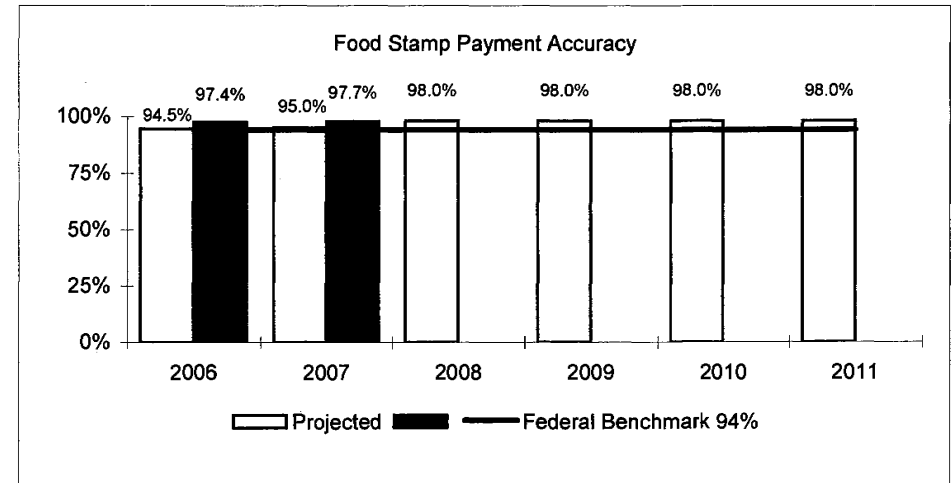
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services			8,200,000				8,200,000		
Total EE	0		8,200,000		0		8,200,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	8,200,000	0.0	0	0.0	8,200,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Staffing for workers is based on caseload standards. Note that caseload standards change every two years. New standards were adopted August 2008.



FY08 Actual will be available June, 2009.

6b. Provide an efficiency measure.

Percent of MO HealthNet Cases
Reinvestigated

Year	Actual	Projected
FY06	94.50%	99.50%
FY07	99.50%	99.50%
FY08	99.60%	99.50%
FY09		99.50%
FY10		99.50%
FY11		99.50%

6c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08	42,177	44,000
SFY 09		42,500
SFY10		42,500
SFY11		42,500

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08	308,776	303,000
SFY 09		315,000
SFY10		315,000
SFY11		315,000

Number of MO HealthNet Enrollees

Year	Actual Number of Medicaid Enrollees	Projected Number of Medicaid Enrollees
SFY 06	894,220	
SFY 07	825,899	
SFY 08	829,577	830,028
SFY 09		833,044
SFY10		836,626
SFY11		840,223

Number of Children in Child Care

Year	Actual Number of Child Care Cases	Projected Number of Child Care Cases
SFY 06	43,167	46,000
SFY 07	39,395	46,000
SFY 08	40,951	44,000
SFY 09		41,000
SFY10		41,000
SFY11		41,000

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Family Support Division plans to use Food Stamp Bonus funding and the corresponding federal earnings to develop an electronic record management system. Implementing this system will allow the division to significantly reduce paper waste and increase office efficiency by reducing paper files.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
Electronic Records Management - 1886024								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,200,000	0.00	8,200,000	0.00
TOTAL - EE	0	0.00	0	0.00	8,200,000	0.00	8,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,200,000	0.00	\$8,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,200,000	0.00	\$8,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	24,437,648	839.34	26,905,756	666.70	26,905,756	666.70	26,905,756	666.70
TEMP ASSIST NEEDY FAM FEDERAL	18,643,836	640.33	18,699,217	726.60	18,699,217	726.60	18,699,217	726.60
DEPT OF SOC SERV FEDERAL & OTH	40,395,971	1,387.42	43,408,058	1,385.62	43,408,058	1,385.62	43,408,058	1,385.62
CHILD SUPPORT ENFORCEMENT FUND	370,546	12.71	1,412,982	48.28	1,412,982	48.28	412,982	48.28
HEALTH INITIATIVES	736,808	25.29	763,888	23.54	763,888	23.54	763,888	23.54
TOTAL - PS	84,584,809	2,905.09	91,189,901	2,850.74	91,189,901	2,850.74	90,189,901	2,850.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	281,310	0.00	281,220	0.00	281,220	0.00	252,521	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,193,098	0.00	2,202,704	0.00	2,202,704	0.00	2,202,704	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,199,385	0.00	1,420,265	0.00	1,480,265	0.00	980,265	0.00
CHILD SUPPORT ENFORCEMENT FUND	184,669	0.00	185,946	0.00	185,946	0.00	185,946	0.00
HEALTH INITIATIVES	28,561	0.00	28,691	0.00	28,691	0.00	28,691	0.00
TOTAL - EE	3,887,023	0.00	4,118,826	0.00	4,178,826	0.00	3,650,127	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	107	0.00	107	0.00	107	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,815	0.00	1,815	0.00	1,815	0.00
TOTAL - PD	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
TOTAL	88,471,832	2,905.09	95,310,728	2,850.74	95,370,728	2,850.74	93,842,029	2,850.74
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,127,283	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	560,976	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	982,136	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	12,387	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	22,917	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,705,699	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,705,699	0.00

1/28/09 7:00

im_disummary

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IM FIELD STAFF/OPS									
Eligibility Specialist Reclass - 1886034									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,929,431	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,612,323	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,541,754	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,541,754	0.00	0	0.00	
GRAND TOTAL	\$88,471,832	2,905.09	\$95,310,728	2,850.74	\$99,912,482	2,850.74	\$96,547,728	2,850.74	

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	26,905,756	62,107,275	2,176,870	91,189,901
EE	281,220	3,622,969	214,637	4,118,826
PSD	107	61,894		62,001
TRF				
Total	27,187,083	65,792,138	2,391,507	95,370,728
FTE	666.70	2,112.22	71.82	2,850.74

Est. Fringe	12,694,136	29,302,212	1,027,047	43,023,395
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)
Child Support Enforcement Collections (0169)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	26,905,756	62,107,275	1,176,870	90,189,901
EE	252,521	3,182,969	214,637	3,650,127
PSD	107	1,894		2,001
TRF				
Total	27,158,384	65,292,138	1,391,507	93,842,029
FTE	666.70	2,112.22	71.82	2,850.74

Est. Fringe	12,694,136	29,302,212	555,247	42,551,595
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)
Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

This appropriation provides funding for personal services for direct line staff including Family Support Eligibility Specialists and support staff to operate the Income Maintenance (IM) programs in each county in the state of Missouri. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff based in each of the 114 counties and the City of St. Louis.

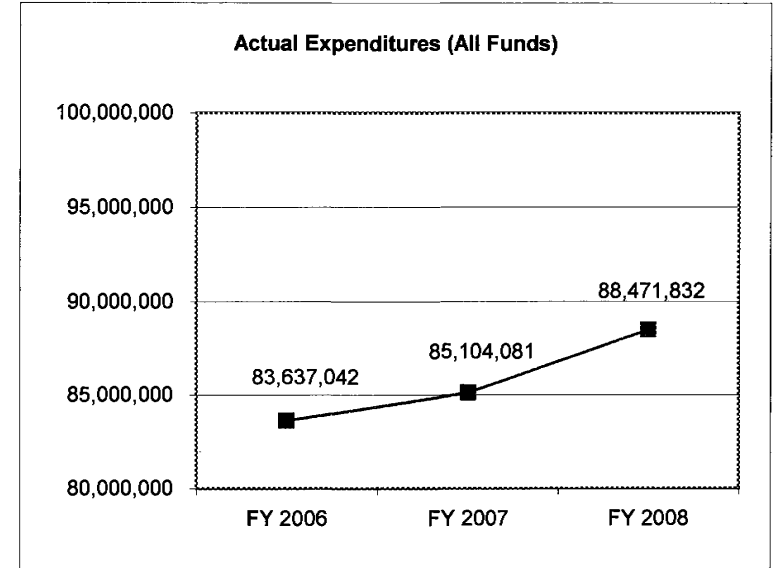
Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. Due to changes in the caseload, the Division has updated the staffing percentage for Family Support Eligibility Specialists based on the updated caseload standards. This core request includes funding for Family Support Eligibility Specialists at 60% of the updated caseload standard.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	87,824,731	90,222,261	92,667,334	95,310,728
Less Reverted (All Funds)	(700,947)	(1,144,720)	(766,740)	N/A
Budget Authority (All Funds)	87,123,784	89,077,541	91,900,594	N/A
Actual Expenditures (All Funds)	83,637,042	85,104,081	88,471,832	N/A
Unexpended (All Funds)	3,486,742	3,973,460	3,428,762	N/A
Unexpended, by Fund:				
General Revenue	1,561	77,098	72,278	N/A
Federal	2,478,262	2,858,806	2,348,965	N/A
Other	1,006,919	1,037,556	1,007,519	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There were core reductions of 92 FTE and \$4,014,174 in FY2006 in this appropriation.

FY2006:

\$1,973,242 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

FY2007:

\$2,618,693 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

FY2008:

\$2,088,693 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

FY2009:

In FY2009, there was a 3% GR E&E cut in the amount of \$8,698.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,850.74	26,905,756	62,107,275	2,176,870	91,189,901	
			EE	0.00	281,220	3,622,969	214,637	4,118,826	
			PD	0.00	107	1,894	0	2,001	
			Total	2,850.74	27,187,083	65,732,138	2,391,507	95,310,728	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	437 6286		EE	0.00	0	60,000	0	60,000	Transfer federal funding for contracted hospital-based caseworkers from MO HealthNet Administration.
NET DEPARTMENT CHANGES				0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST									
			PS	2,850.74	26,905,756	62,107,275	2,176,870	91,189,901	
			EE	0.00	281,220	3,682,969	214,637	4,178,826	
			PD	0.00	107	1,894	0	2,001	
			Total	2,850.74	27,187,083	65,792,138	2,391,507	95,370,728	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2575 0939		PS	0.00	0	0	(1,000,000)	(1,000,000)	
Core Reduction	2575 6286		EE	0.00	0	(500,000)	0	(500,000)	
Core Reduction	2575 6281		EE	0.00	(28,699)	0	0	(28,699)	
NET GOVERNOR CHANGES				0.00	(28,699)	(500,000)	(1,000,000)	(1,528,699)	
GOVERNOR'S RECOMMENDED CORE									
			PS	2,850.74	26,905,756	62,107,275	1,176,870	90,189,901	
			EE	0.00	252,521	3,182,969	214,637	3,650,127	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	107	1,894	0	2,001	
	Total	2,850.74	27,158,384	65,292,138	1,391,507	93,842,029	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90070C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Income Maintenance Field Staff and Operations	DIVISION: Family Support

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$91,189,901	20%	\$18,237,980
	E&E	\$4,180,827	20%	\$836,165
<i>Total Request</i>		\$95,370,728		\$19,074,145

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	H.B. 11 language allows for up to 25% flexibility between each appropriation.	20% flexibility is being requested for FY 10

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
--	---

None

Flexibility allows us to explore avenues of steamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
CLERK I	0	0.00	10,412	0.52	0	0.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	63,620	3.10	167,565	7.39	21,372	1.00	21,372	1.00
SR OFC SUPPORT ASST (CLERICAL)	99,683	3.63	103,906	3.68	103,906	3.68	103,906	3.68
ADMIN OFFICE SUPPORT ASSISTANT	363,834	12.46	376,535	12.49	419,298	14.00	419,298	14.00
OFFICE SUPPORT ASST (STENO)	130,123	4.99	134,310	5.01	134,310	5.00	134,310	5.00
SR OFC SUPPORT ASST (STENO)	29,568	1.00	30,492	1.01	30,492	1.00	30,492	1.00
GENERAL OFFICE ASSISTANT	10,144	0.50	20,728	1.01	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	6,941,827	307.43	6,217,853	279.04	6,386,677	284.85	6,386,677	284.85
SR OFC SUPPORT ASST (KEYBRD)	1,496,479	58.01	1,503,415	56.49	1,533,738	58.00	1,533,738	58.00
CLERICAL SERVICES SPV FS	111,003	3.50	114,473	3.50	114,473	3.50	114,473	3.50
TRAINING TECH I	5,325	0.17	34,645	1.01	0	0.00	0	0.00
TRAINING TECH II	74,335	1.84	45,063	1.01	83,759	2.00	83,759	2.00
EXECUTIVE I	113,003	3.88	120,452	3.99	120,973	4.00	120,973	4.00
EXECUTIVE II	79,343	2.01	81,824	2.00	81,824	2.00	81,824	2.00
MANAGEMENT ANALYSIS SPEC II	44,848	1.00	46,251	1.00	46,251	1.00	46,251	1.00
PERSONNEL CLERK	0	0.00	31,173	1.01	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	14,989	0.48	0	0.00	0	0.00	0	0.00
CASE ANALYST	679,705	21.18	704,805	21.01	663,443	20.00	663,443	20.00
CHILDREN'S SERVICE SPECIALIST	5,108	0.13	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	61,393,221	2,120.54	67,437,084	2,101.57	67,458,905	2,102.25	66,458,905	2,102.25
FAMILY SUPPORT ELIGIBILITY SPV	8,100,204	233.85	9,058,196	225.00	9,178,971	228.00	9,178,971	228.00
FAMILY SUPPORT ELIGBLTY PRG MG	740,647	18.61	743,875	18.00	726,217	18.00	726,217	18.00
PROGRAM DEVELOPMENT SPEC	73,807	1.88	40,973	1.01	40,973	1.00	40,973	1.00
CHILD SUPPORT ENFORCEMENT ADM	3,229	0.08	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	114,988	3.00	118,582	3.01	152,005	4.00	152,005	4.00
MEDICAID TECHNICIAN	35,788	0.99	37,289	1.01	37,289	1.00	37,289	1.00
MOTOR VEHICLE DRIVER	11,536	0.50	11,896	0.50	23,796	1.00	23,796	1.00
SOCIAL SERVICES MGR, BAND 1	2,830,245	69.77	2,975,559	71.00	2,797,621	67.00	2,797,621	67.00
SOCIAL SERVICES MNGR, BAND 2	171,788	3.00	177,157	3.01	177,157	3.00	177,157	3.00
LEGAL COUNSEL	0	0.00	818	0.00	0	0.00	0	0.00
CLERK	9,843	0.53	9,275	0.48	9,275	0.48	9,275	0.48
TYPIST	0	0.00	19,609	0.85	19,609	0.85	19,609	0.85

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
MISCELLANEOUS TECHNICAL	8,222	0.28	6,848	0.24	6,848	0.24	6,848	0.24
MISCELLANEOUS PROFESSIONAL	296,729	12.02	231,080	10.01	231,080	10.01	231,080	10.01
CONSULTING PHYSICIAN	119,460	4.00	123,046	2.03	123,046	2.03	123,046	2.03
SPECIAL ASST OFFICIAL & ADMSTR	136,946	2.01	141,226	2.00	141,226	2.00	141,226	2.00
SPECIAL ASST PROFESSIONAL	89,456	1.49	109,930	2.00	121,811	2.00	121,811	2.00
PUBLIC WELFARE WORKER	182,708	7.06	194,530	7.38	194,530	7.38	194,530	7.38
DRIVER	3,055	0.17	9,026	0.47	9,026	0.47	9,026	0.47
TOTAL - PS	84,584,809	2,905.09	91,189,901	2,850.74	91,189,901	2,850.74	90,189,901	2,850.74
TRAVEL, IN-STATE	270,384	0.00	308,485	0.00	308,485	0.00	308,485	0.00
TRAVEL, OUT-OF-STATE	64	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	1,956,159	0.00	1,561,169	0.00	1,699,854	0.00	1,671,155	0.00
PROFESSIONAL DEVELOPMENT	1,642	0.00	1,499	0.00	1,499	0.00	1,499	0.00
COMMUNICATION SERV & SUPP	785,593	0.00	896,962	0.00	896,962	0.00	646,962	0.00
PROFESSIONAL SERVICES	450,421	0.00	727,790	0.00	649,105	0.00	399,105	0.00
JANITORIAL SERVICES	1,684	0.00	5,979	0.00	5,979	0.00	5,979	0.00
M&R SERVICES	247,246	0.00	343,709	0.00	343,709	0.00	343,709	0.00
OFFICE EQUIPMENT	103,428	0.00	114,147	0.00	114,147	0.00	114,147	0.00
OTHER EQUIPMENT	23,065	0.00	33,748	0.00	33,748	0.00	33,748	0.00
PROPERTY & IMPROVEMENTS	4,019	0.00	4,808	0.00	4,808	0.00	4,808	0.00
REAL PROPERTY RENTALS & LEASES	1,231	0.00	38,993	0.00	38,993	0.00	38,993	0.00
EQUIPMENT RENTALS & LEASES	40,895	0.00	67,821	0.00	67,821	0.00	67,821	0.00
MISCELLANEOUS EXPENSES	1,192	0.00	13,216	0.00	13,216	0.00	13,216	0.00
TOTAL - EE	3,887,023	0.00	4,118,826	0.00	4,178,826	0.00	3,650,127	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
TOTAL - PD	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
GRAND TOTAL	\$88,471,832	2,905.09	\$95,310,728	2,850.74	\$95,370,728	2,850.74	\$93,842,029	2,850.74
GENERAL REVENUE	\$24,718,958	839.34	\$27,187,083	666.70	\$27,187,083	666.70	\$27,158,384	666.70
FEDERAL FUNDS	\$62,432,290	2,027.75	\$65,732,138	2,112.22	\$65,792,138	2,112.22	\$65,292,138	2,112.22
OTHER FUNDS	\$1,320,584	38.00	\$2,391,507	71.82	\$2,391,507	71.82	\$1,391,507	71.82

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for direct line staff (Family Support Eligibility Specialists) and support staff to operate the Income Maintenance programs in each county in the state of Missouri. The Family Support Division has branch offices in each of the 114 counties and the City of St. Louis.

Provides funding for front line workers and support staff to operate the Income Maintenance programs in each county in the state of Missouri. Field Staff include Family Support Eligibility Specialists, Income Maintenance Supervisors, County Managers and clerical support.

Income Maintenance programs include Temporary Assistance, MO HealthNet for Families (MHF), SCHIP, Pregnant Women, Supplemental Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only), Food Stamps, MO HealthNet for the Aged, Blind and Disabled, Supplemental Nursing Care, Refugee Assistance, and Child Care eligibility.

The overall objectives of the Family Support Eligibility Specialist worker staff are to ensure eligibility through timely and accurate determinations, document and monitor correct benefit amounts and assess employment goals for Temporary Assistance families.

Family Support Eligibility Specialists

The Family Support Eligibility Specialists in the Income Maintenance (IM) section process applications for the various IM programs administered by the State. They periodically conduct reinvestigations of circumstance to assure continued eligibility and the correctness of benefit levels. Additionally, they are responsible for representing the agency at hearings on individual cases, and for the processing of claims and recouping funds when inappropriate benefits have been paid.

Based on federal regulations, MO HealthNet eligibility is required to be redetermined annually. (42 CFR 435.916) The Governor and the General Assembly have made this top priority. The Division continues to strive for compliance of 100%. As of the end of June 2008, processing was 99.6% compliant.

For the Food Stamp program, Family Support Eligibility Specialists are under strict guidelines for issuing allotments correctly. Error rates are set by the Food and Nutrition Services branch of USDA, as a target for compliance measures. The federal benchmark is 94%. As of June 2008, Missouri's processing was 97.7% accurate.

Supervisor Staff

The supervisors are responsible for the quality of the program and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers.

Clerical Staff

Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

County Managers

County Managers are engaged in activities related to program monitoring and evaluation, community relations, personnel management and appraisals, training and automated system support of the Income Maintenance staff located in their county(ies). County Managers are in charge of all staff located in their county(ies) and are responsible for the performance and activities of those staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 208.400

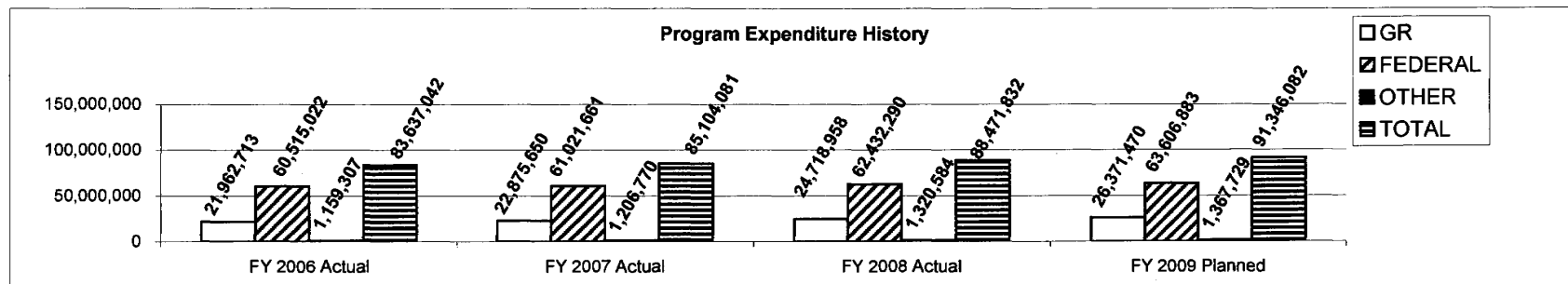
3. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as MO HealthNet Administration (50% FF and 50% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2009 Planned is net of reserves.

FF Reserves \$2,125,255

CSEC Reserves \$1,000,000

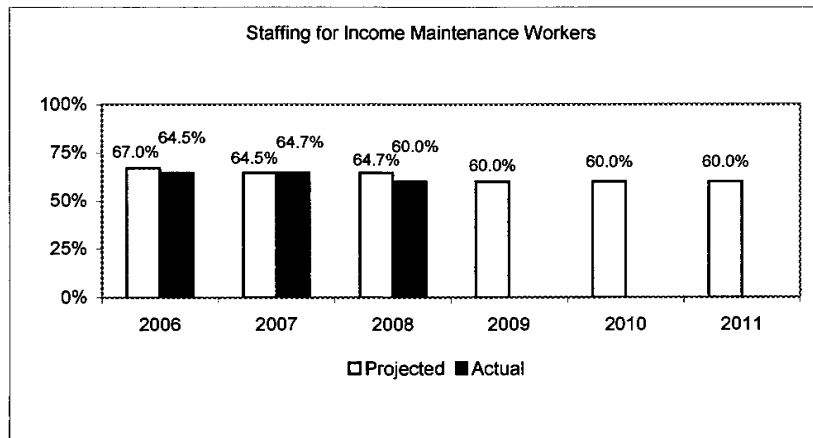
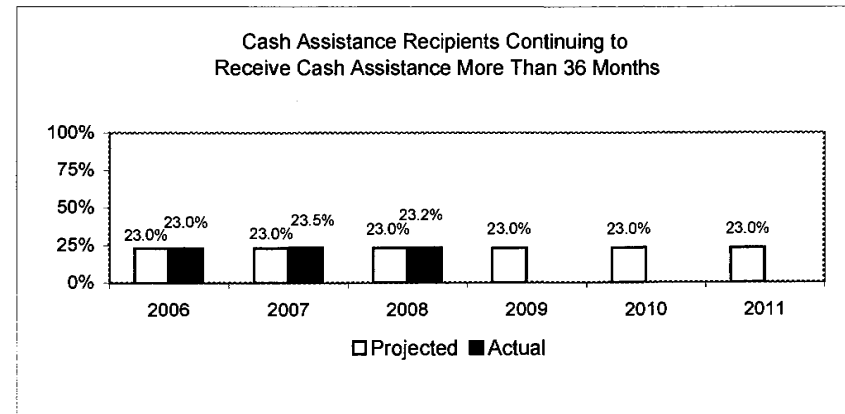
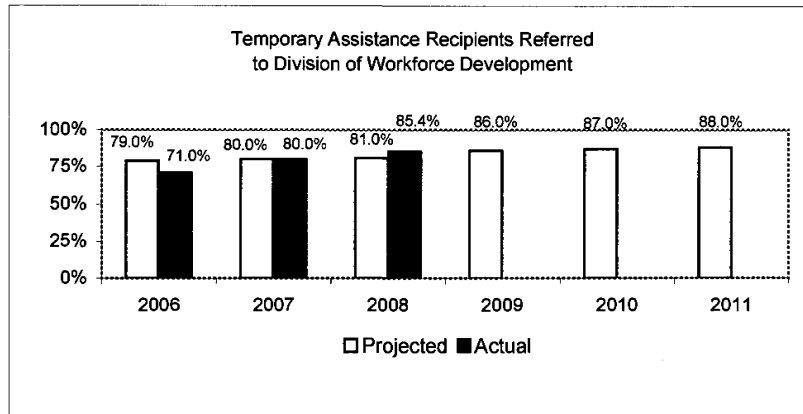
GR Reverted \$815,613

HIF Reverted \$23,778

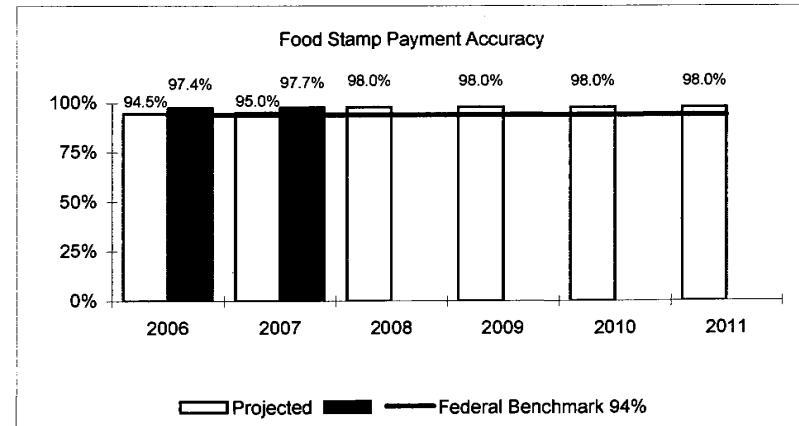
6. What are the sources of the "Other" funds?

Health Initiatives Fund (0275) and Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.



Staffing for workers is based on caseload standards. Note that caseload standards change every two years. New standards were adopted August 2008.



FY08 Actual will be available June, 2009.

7b. Provide an efficiency measure.

Percent of MO HealthNet Cases
Reinvestigated

Year	Actual	Projected
FY06	94.50%	99.50%
FY07	99.50%	99.50%
FY08	99.60%	99.50%
FY09		99.50%
FY10		99.50%
FY11		99.50%

7c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08	42,177	44,000
SFY 09		42,500
SFY10		42,500
SFY11		42,500

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08	308,776	303,000
SFY 09		315,000
SFY10		315,000
SFY11		315,000

Number of MO HealthNet Enrollees

Year	Actual Number of Medicaid Enrollees	Projected Number of Medicaid Enrollees
SFY 06	894,220	
SFY 07	825,899	
SFY 08	829,577	830,028
SFY 09		833,044
SFY10		836,626
SFY11		840,223

Number of Children in Child Care

Year	Actual Number of Child Care Cases	Projected Number of Child Care Cases
SFY 06	43,167	46,000
SFY 07	39,395	46,000
SFY 08	40,951	44,000
SFY 09		41,000
SFY10		41,000
SFY11		41,000

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 32

Department: Social Services
 Division: Family Support
 DI Name: Eligibility Specialist Reclassifications

Budget Unit: 90070C

DI#: 1886034

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	2,929,431	1,612,323		4,541,754
EE				
PSD				
TRF				
Total	2,929,431	1,612,323		4,541,754

FTE 0.00

Est. Fringe	1,382,106	760,694	0	2,142,800
-------------	-----------	---------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0		0
EE				
PSD				
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☒ Other: Creating a Multi Level Job Series

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This proposal acknowledges the level of difficulty required to successfully accomplish the responsibilities assigned to employees performing these direct service delivery tasks and is consistent with the entry level classification structure for the Children's Division and Division of Youth Services. This request will provide a career path for staff who have responsibility for these functions while also providing recognition for the difficult nature of this work.

Front line staff continue to be asked to do more with less. Staffing levels based on the caseload standard for Eligibility Specialists is at approximately 60%. Additionally, the turnover rate for Eligibility Specialists in FY08 was 17%. The Division is requesting funding to create a I/II position. After one year as an Eligibility Specialist I, a worker would be promoted to a II position. The I position would remain on range 17. This is the current range for these classes. The II position would be on a range 19. This would be a 2 range increase for workers with more than one year of experience. This translates to a 7% to 8% increase.

Salary survey information provided by the Office of Administration, Division of Personnel validate that the current entry pay levels for employees in these classes are lower than many of the surrounding states. A summary of this information is listed below:

Missouri salaries are not competitive or equitable – Based on a survey conducted by the Office of Administration, the entry level pay for these position is lower in Missouri than other states as illustrated below.

Family Support Eligibility Specialist

Iowa 34,590
Alabama 25,956
Nebraska 29,376
Kansas 30,493
Tennessee 27,504
South Carolina 24,635
Missouri 26,856

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To create an Family Support Eligibility Specialist I/II Position, the Eligibility Specialist II would be at a Range 19 and receive a two range increase after one year as an Eligibility Specialist I.

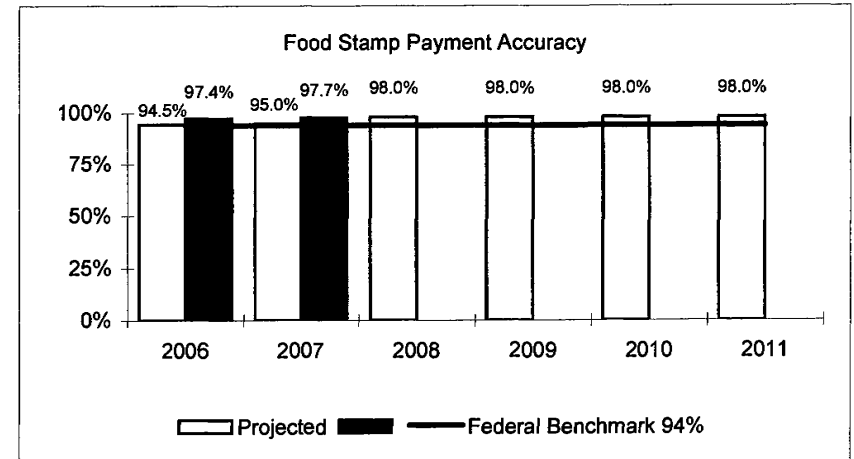
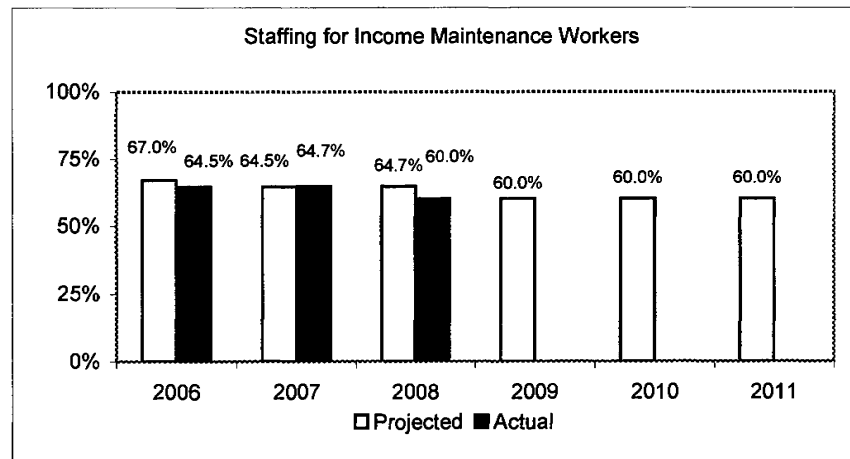
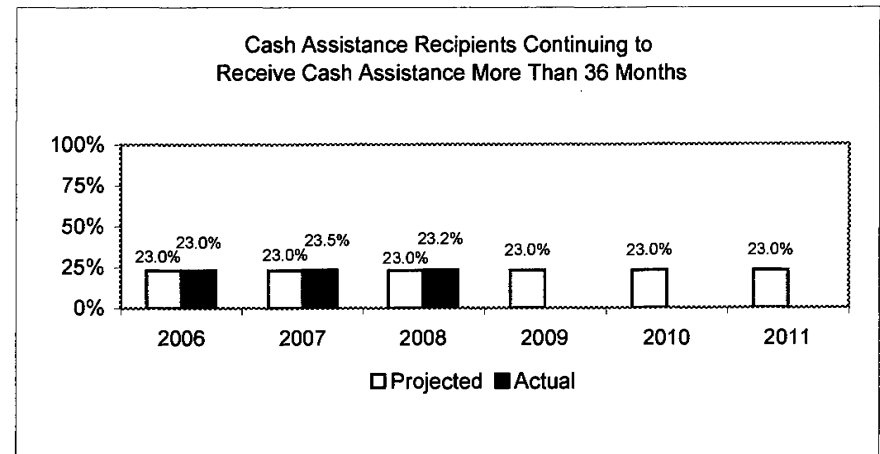
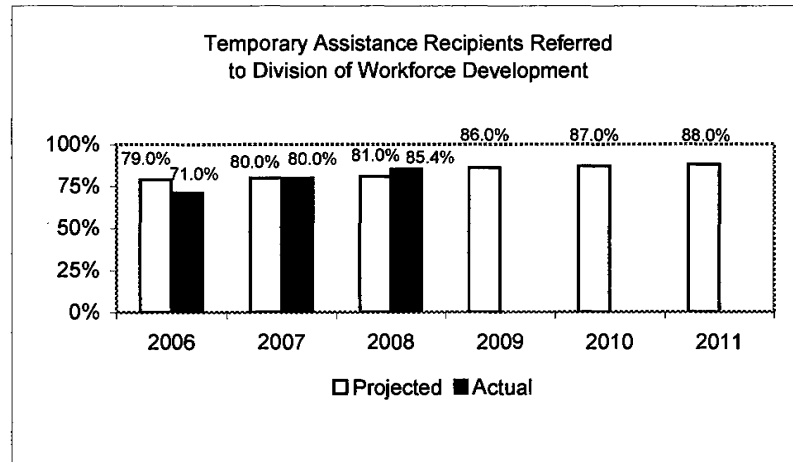
Number of staff to be reclassified to a Eligibility Specialist II	1,846
Average cost of reclassification	\$2,460.32
Total Cost to Create a Eligibility Specialist I/II Position	\$4,541,754

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Family Support Eligibility Specialist	2,929,431		1,612,323				4,541,754		
Total PS	2,929,431	0.0	1,612,323	0.0	0	0.0	4,541,754	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,929,431	0.0	1,612,323	0.0	0	0.0	4,541,754	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Family Support Eligibility Specialist	0		0				0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Staffing for workers is based on caseload standards.

Note that caseload standards change every two years. New standards were adopted August 2008.

FY08 Actual will be available June, 2009.

6b. Provide an efficiency measure.

Percent of MO HealthNet Cases
Reinvestigated

Year	Actual	Projected
FY06	94.50%	99.50%
FY07	99.50%	99.50%
FY08	99.60%	99.50%
FY09		99.50%
FY10		99.50%
FY11		99.50%

6c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08	42,177	44,000
SFY 09		42,500
SFY10		42,500
SFY11		42,500

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08	308,776	303,000
SFY 09		315,000
SFY10		315,000
SFY11		315,000

Number of MO HealthNet Enrollees

Year	Actual Number of Medicaid Enrollees	Projected Number of Medicaid Enrollees
SFY 06	894,220	913,506
SFY 07	825,899	828,004
SFY 08	829,577	830,028
SFY 09		833,044
SFY10		836,626
SFY11		840,223

Number of Children in Child Care

Year	Actual Number of Child Care Cases	Projected Number of Child Care Cases
SFY 06	43,167	46,000
SFY 07	39,395	46,000
SFY 08	40,951	44,000
SFY 09		44,000
SFY10		44,000
SFY11		44,000

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Establishes pay levels to acknowledge difficulty of responsibilities, thereby reducing turnover rates. This proposal rewards staff longevity by increasing efficiency of service delivery.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Eligibility Specialist Reclass - 1886034								
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	4,541,754	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,541,754	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,541,754	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,929,431	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,612,323	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	361,107	0.00	361,108	0.00	361,108	0.00	285,870	0.00
DEPT OF SOC SERV FEDERAL & OTH	164,239	0.00	164,239	0.00	164,239	0.00	136,449	0.00
TOTAL - EE	525,346	0.00	525,347	0.00	525,347	0.00	422,319	0.00
TOTAL	525,346	0.00	525,347	0.00	525,347	0.00	422,319	0.00
GRAND TOTAL	\$525,346	0.00	\$525,347	0.00	\$525,347	0.00	\$422,319	0.00

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	361,108	164,239		525,347
PSD				
TRF				
Total	361,108	164,239		525,347

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	285,870	136,449		422,319
PSD				
TRF				
Total	285,870	136,449		422,319

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

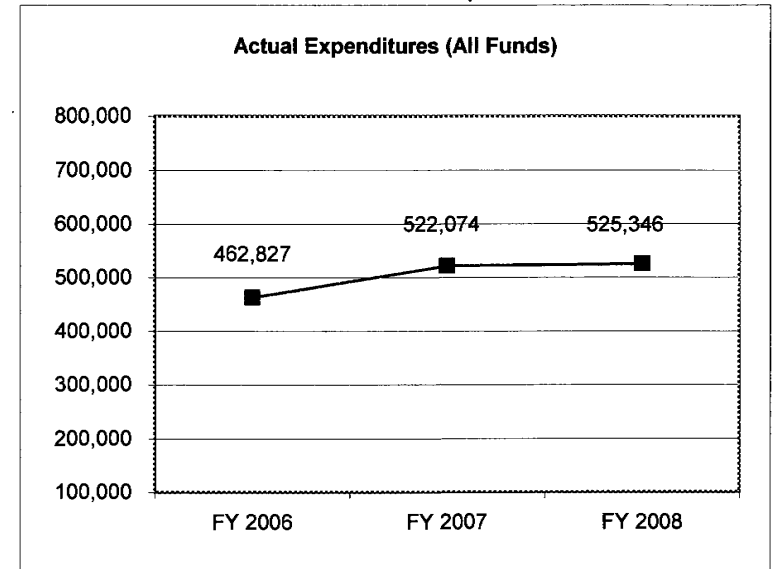
Funding to provide staff training for all levels of Family Support Division staff and community representatives as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	537,603	536,515	536,515	525,347
Less Reverted (All Funds)	(11,190)	(11,168)	(11,168)	N/A
Budget Authority (All Funds)	526,413	525,347	525,347	N/A
Actual Expenditures (All Funds)	462,827	522,074	525,346	N/A
Unexpended (All Funds)	63,586	3,273	1	N/A
Unexpended, by Fund:				
General Revenue	2,340	3,263	1	N/A
Federal	61,246	10	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2006:

Agency federal fund reserve of \$61,241 due to empty authority.

FY2009:

In FY2009, there was a 3% GR E&E cut in the amount of \$11,168.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	361,108	164,239	0	525,347	
	Total	0.00	361,108	164,239	0	525,347	
DEPARTMENT CORE REQUEST							
	EE	0.00	361,108	164,239	0	525,347	
	Total	0.00	361,108	164,239	0	525,347	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2576 6291	EE	0.00	0	(27,790)	0	(27,790)
Core Reduction	2576 6290	EE	0.00	(75,238)	0	0	(75,238)
NET GOVERNOR CHANGES			0.00	(75,238)	(27,790)	0	(103,028)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	285,870	136,449	0	422,319	
	Total	0.00	285,870	136,449	0	422,319	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	518,006	0.00	516,632	0.00	516,632	0.00	413,604	0.00
SUPPLIES	305	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	415	0.00	415	0.00	415	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	51	0.00	2,500	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	800	0.00	800	0.00	800	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	638	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	1,197	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	5,149	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	525,346	0.00	525,347	0.00	525,347	0.00	422,319	0.00
GRAND TOTAL	\$525,346	0.00	\$525,347	0.00	\$525,347	0.00	\$422,319	0.00
GENERAL REVENUE	\$361,107	0.00	\$361,108	0.00	\$361,108	0.00	\$285,870	0.00
FEDERAL FUNDS	\$164,239	0.00	\$164,239	0.00	\$164,239	0.00	\$136,449	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: This program provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement, financials, modification; Missouri Automated Child Support System (MACSS) fundamentals; genetic testing; Interstate, adult MOHealthNet; family healthcare; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in services. Through training, Family Support Division (FSD) staff are able to better serve the state of Missouri.

Following is a list and description of the training provided by the Family Support Staff Training program. Training initiatives are also funded through other sources such as FSD Administration, IM Field Staff and Operations, and CSE Field Staff and Operations.

CHILD SUPPORT ENFORCEMENT

Case Initiation (Course Length: 5 days/Prerequisite: None)

This session is intended for child support staff and supervisors assigned to case opening duties. This course focuses on the responsibilities of case openers/intake workers as related to timeframes, child support policy and MACSS application.

Basic Financials (Course Length: 4 courses, each 3-5 days/Prerequisite: MACSS Fundamentals for Basic Financials 1, 2, 3, and 4).

This training is mandatory for all child support specialists/supervisors whose work is related to MACSS Financials.

Enforcement (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This training is mandatory for all child support specialists/supervisors that are working an enforcement caseload and recommended for any child support specialists/supervisors whose work is related to MACSS financials. Specialists learn how to apply enforcement remedies and manage enforcement cases.

Establishment (Course length: 5 days/Prerequisite(s): MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of support orders and obligations. Participants will learn policies and procedures for establishing orders and obligations as well as MACSS application.

Genetic Testing (Course Length: 1 day/Prerequisite: None)

This session is intended for child support clerical staff involved in the scheduling of genetic testing. This course focuses on learning how to schedule genetic tests, record member and case results for single allegations, multiple allegations and Non-parent caretaker relative cases.

Paternity (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of paternity. This training includes policy, procedures and MACSS application related to paternity establishment.

MACSS Fundamentals (Course Length: 5 days/Prerequisite: None)

This session is mandatory for all child support specialists. The session is an introduction to the Missouri Automated Child Support System (MACSS).

Modification (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for all child support specialists and supervisors assigned to cases involving the modification of support orders and obligations. The course includes an overview of timeframes and the policy and procedures of the modification process.

Interstate Specialist (Course Length: 1 day/Prerequisite: MACSS Fundamentals)

This course is for child support specialists assigned to Interstate Referrals (cases in Category 3). The course covers the timeframes associated to making an interstate referral, when it is appropriate to make an interstate referral, how to add a referral to MACSS, how to generate the appropriate forms and how to use the Child Support Enforcement Network (Scene).

Responding Interstate (Course Length: 1 day/Prerequisite: MACSS Fundamentals)

This course focuses on managing responding interstate referrals in field offices. It includes a discussion of the responding states' responsibilities, adding a responding interstate referral and acknowledging receipt of the referral, adding debt types owed to other states (CSO1-5), debt type priorities, adding a payee override, making appropriate life-to-date and obligation adjustments, calculating the debt, subsequent communications with CSENet and non-CSENet capable states and closing the referral.

Case/Member Merge (Course Length: 1.5 day/Prerequisite: MACSS Fundamentals)

This course focuses on the member and case merge process in MACSS. During session one, the trainer will review the member and case merge process. Merges will be done on members in the MARC training region. MARC is a virtual area of the server designated for training purposes and does not interfere with live data. Member and case merges will be completed by participants on live cases. Participants provide live case numbers to the Training Unit in advance. During session two, participants make all necessary adjustments on the successfully merged case.

INCOME MAINTENANCE

Adult MO HealthNet Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Adult MO HealthNet Programs.

Child Care Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems training)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Child Care Program. Included in this week of training is a review of eligibility requirements and authorization requirements for the Child Care Program.

Domestic Violence (Course length: 1 day/Prerequisite: None)

This course is geared to new Family Support Eligibility Specialists who work with the Temporary Assistance Program. This one-day course reviews the dynamics of domestic violence and provides information regarding local agencies that provide services related to domestic violence.

Family Health Care Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Family Health Care Programs.

Food Stamp Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and On-the-Job Training Guide # 1 – Food Stamps)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Food Stamp Program.

Introduction to Vendor, Division of Assets, Supplemental Nursing Care and Home and Community Based Waiver Services (Course length: 20 hours/Prerequisites: Adult MO HealthNet Programs training)

This is an entry-level course for IM workers who are new to the agency or who have had responsibility for administering these programs added to their case duties. Eligibility requirements and case processing procedures for the following programs will be reviewed: MO HealthNet Vendor Program, Supplemental Nursing Care Program, Division of Assets policies and procedures, as well as requirements for the MO HealthNet Program based on Home and Community Based Waiver provisions.

FAMIS Fundamentals (Course length: 4 days (26 training hours)/Prerequisite: None)

This is a required, entry-level course for new Family Support Eligibility Specialists. This course provides an introduction to the Family Assistance Management Information System (FAMIS), including how to create a supercase and register applications. Participants will learn how to conduct an interactive interview and also use the tools available on their office personal computer (PC), including Outlook e-mail and the Employee Intranet.

Temporary Assistance (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals, Food Stamp Eligibility and Systems training, Child Care Eligibility and Systems training and On-the-Job Training Guide # 2 -- Temporary Assistance)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Temporary Assistance program. During this training participants will review eligibility requirements for the Temporary Assistance Program. In addition, participants will review application registration and case processing procedures. Also, participants will be introduced to procedures for completing budget adjustments and reinvestigations on active cases.

GENERAL

Orientation (Course length: 2 days Self Paced/Prerequisite: None)

This course offers an orientation to the agency to employees who are new to the Family Support Division. The course provides an overview of all services offered by the Family Support Division as well as information explaining how the Family Support Division fits into the hierarchy of Missouri State Government. Also covered during this training is information on providing exceptional customer service to those who seek services from the Family Support Division. The class will also include information on organizational skills and how to develop local resources in the county office. This course is an online training.

In Service

As needs arise or are identified, courses are developed and presented throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

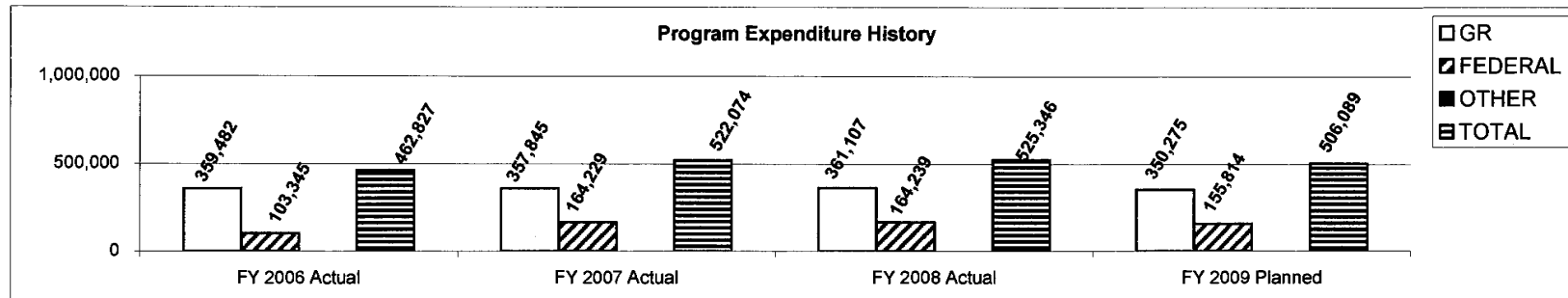
3. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support Enforcement and MO HealthNet would be considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2009 Planned Expenditures are net of reserves.
Reverted \$10,833

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Staff training functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Income Maintenance Basic
Orientation Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 06	1,680	1,800
SFY 07	2,647	1,800
SFY 08	3,034	2,200
SFY 09		3,000
SFY 10		3,000
SFY 11		3,000

Child Support Staff Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 06	724	917
SFY 07	1,011	917
SFY 08	627	917
SFY 09		917
SFY 10		917
SFY 11		917

In-Service Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 06	3,250	3,441
SFY 07	2,024	3,441
SFY 08	4,648	3,441
SFY 09		4,000
SFY 10		4,000
SFY 11		4,000

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTRONIC BENEFIT TRANSFER									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,977,710	0.00	3,754,203	0.00	3,754,203	0.00	3,754,203	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,403,120	0.00	3,341,516	0.00	3,341,516	0.00	3,341,516	0.00	
TOTAL - EE	7,380,830	0.00	7,095,719	0.00	7,095,719	0.00	7,095,719	0.00	
TOTAL	7,380,830	0.00	7,095,719	0.00	7,095,719	0.00	7,095,719	0.00	
GRAND TOTAL	\$7,380,830	0.00	\$7,095,719	0.00	\$7,095,719	0.00	\$7,095,719	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	3,754,203	3,341,516		7,095,719
PSD				
TRF				
Total	3,754,203	3,341,516		7,095,719

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	3,754,203	3,341,516		7,095,719
PSD				
TRF				
Total	3,754,203	3,341,516		7,095,719

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

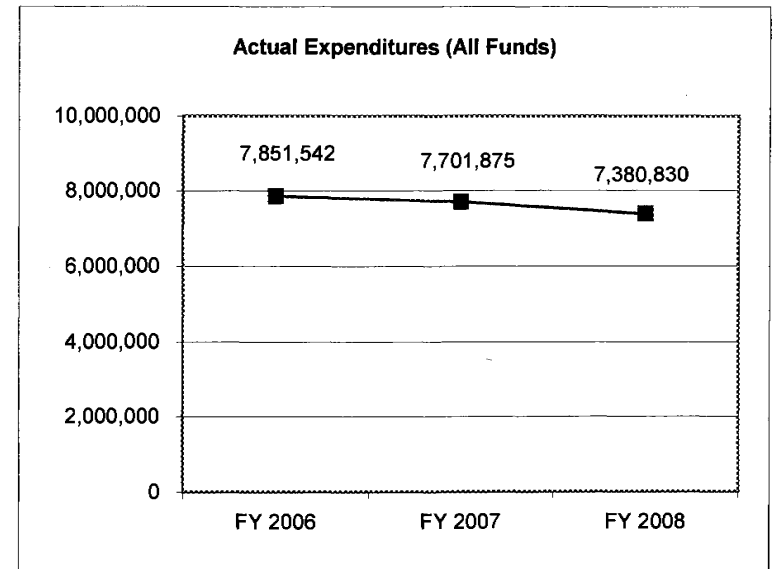
The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance benefits to participants via an Electronic Benefits Transfer (EBT) system. This decision item is to support the EBT system contracted through FIS/efunds Corporation, Government Solutions Group.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,851,542	7,822,025	7,733,474	7,095,719
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,851,542	7,822,025	7,733,474	N/A
Actual Expenditures (All Funds)	7,851,542	7,701,875	7,380,830	N/A
Unexpended (All Funds)	0	120,150	352,644	N/A
Unexpended, by Fund:				
General Revenue	0	68,488	113,865	N/A
Federal	0	51,662	238,779	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Included funding increase for EBT transaction increases for food stamp caseload growth and annualized funding to relocate the EBT call center to Missouri.

FY 2007 - Core reduction of \$29,517 for change in case rate.

FY 2008 - Core reduction of \$88,551 to annualize savings from change in case rate.

FY 2009 - Core reduction of \$637,755 for savings from reduced case rate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	3,754,203	3,341,516	0	7,095,719	
	Total	0.00	3,754,203	3,341,516	0	7,095,719	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	3,754,203	3,341,516	0	7,095,719	
	Total	0.00	3,754,203	3,341,516	0	7,095,719	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	3,754,203	3,341,516	0	7,095,719	
	Total	0.00	3,754,203	3,341,516	0	7,095,719	
<hr/>							

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,820	0.00	3,820	0.00	3,820	0.00
PROFESSIONAL SERVICES	7,380,830	0.00	7,080,719	0.00	7,080,719	0.00	7,080,719	0.00
M&R SERVICES	0	0.00	1,180	0.00	1,180	0.00	1,180	0.00
TOTAL - EE	7,380,830	0.00	7,095,719	0.00	7,095,719	0.00	7,095,719	0.00
GRAND TOTAL	\$7,380,830	0.00	\$7,095,719	0.00	\$7,095,719	0.00	\$7,095,719	0.00
GENERAL REVENUE	\$3,977,710	0.00	\$3,754,203	0.00	\$3,754,203	0.00	\$3,754,203	0.00
FEDERAL FUNDS	\$3,403,120	0.00	\$3,341,516	0.00	\$3,341,516	0.00	\$3,341,516	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1. What does this program do?

EBT provides for a statewide delivery system for Food Stamp and Temporary Assistance benefits. The EBT system has been a successful benefit delivery system; enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes.

The Family Support Division currently contracts with FIS/eFunds Corporation, Government Solutions Group to coordinate the activities of this program.

Monthly cost per case:	Current	
Food Stamp only cases	\$1.86	\$1.63 (As of 1/09)
Temporary Assistance cases	\$1.06	\$0.94 (As of 1/09)
Cases receiving both Food Stamps and Temporary Assistance	\$1.99	\$1.75 (As of 1/09)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

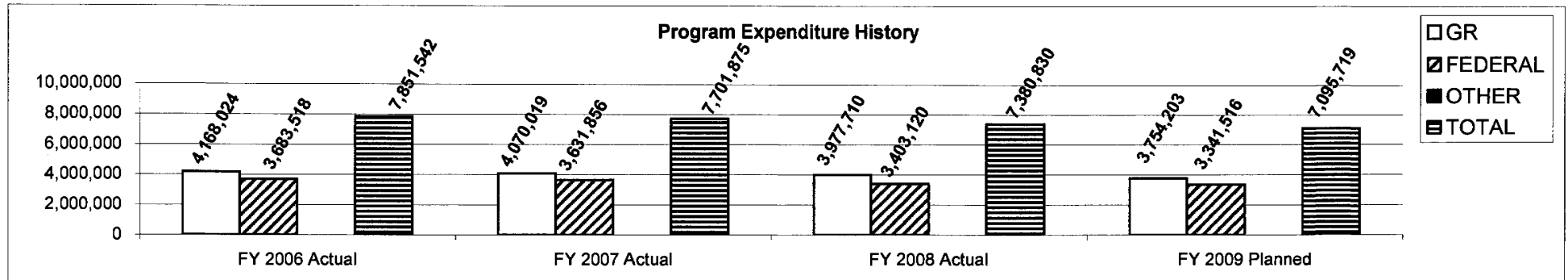
3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 88% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY 2007, the core was reduced by \$29,517 for three months of savings. The FY 2008 core reflects an additional core cut for the remaining 9 months of savings. In addition, FY 2009 reflects a core cut for savings from a reduced case rate.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Recipients Receiving Benefits Electronically

Year	Actual Percentage Receiving Benefits Electronically	Projected Percentage Receiving Benefits Electronically
SFY 06	100.0%	100.0%
SFY 07	100.0%	100.0%
SFY 08	100.0%	100.0%
SFY 09		100.0%
SFY 10		100.0%
SFY 11		100.0%

Note: Less than 1% are issued paperchecks as opposed to EBT or direct deposit. Rounding up to 100%

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served:

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 06	300,494	298,912
SFY 07	301,347	303,000
SFY 08	308,776	303,000
SFY 09		315,000
SFY 10		315,000
SFY 11		315,000

Clients Served:

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08	42,177	44,000
SFY 09		42,500
SFY 10		42,500
SFY 11		42,500

Eligibles:

Participants in the Food Stamp and Temporary Assistance programs.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POLK COUNTY TRUST									
CORE									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	9,693	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	9,693	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	9,693	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GRAND TOTAL	\$9,693	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			10,000	10,000
TRF				
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Family Services Donations (0167)
Note: An "E" is requested.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF			10,000	10,000
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Family Services Donations (0167)
Note: An "E" is requested.

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

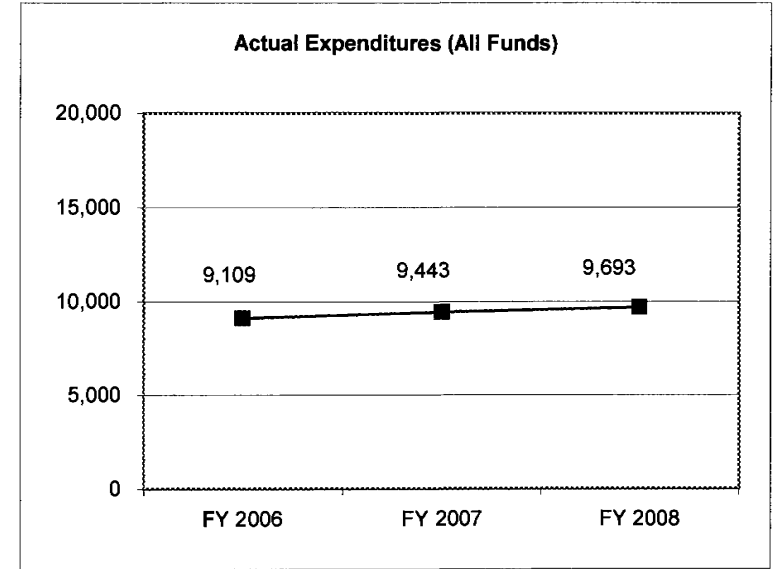
- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	9,109	9,443	9,693	N/A
Unexpended (All Funds)	891	557	307	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	891	557	307	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**POLK COUNTY TRUST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	9,693	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,693	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,693	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,693	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1. What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

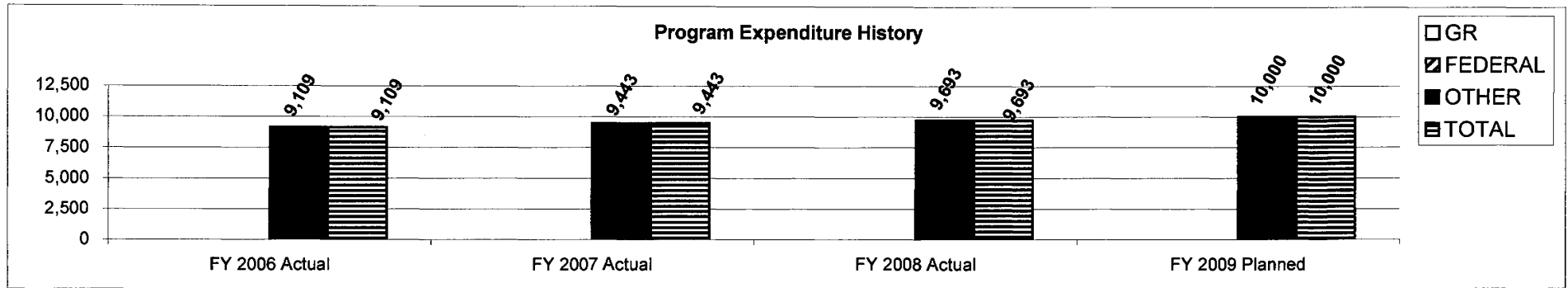
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,195,082	0.00	2,262,971	0.00	2,262,971	0.00	2,262,971	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,704,373	0.00	2,704,373	0.00	2,704,373	0.00	2,704,373	0.00
TOTAL - EE	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
TOTAL	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
GRAND TOTAL	\$5,983,487	0.00	\$6,051,376	0.00	\$6,051,376	0.00	\$6,051,376	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: FAMIS

Budget Unit: 90028C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	2,262,971	3,788,405		6,051,376
PSD				
TRF				
Total	2,262,971	3,788,405		6,051,376

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	2,262,971	3,788,405		6,051,376
PSD				
TRF				
Total	2,262,971	3,788,405		6,051,376

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding necessary to continue with the "Implementation Phase" of the Family Assistance Management Information System (FAMIS).

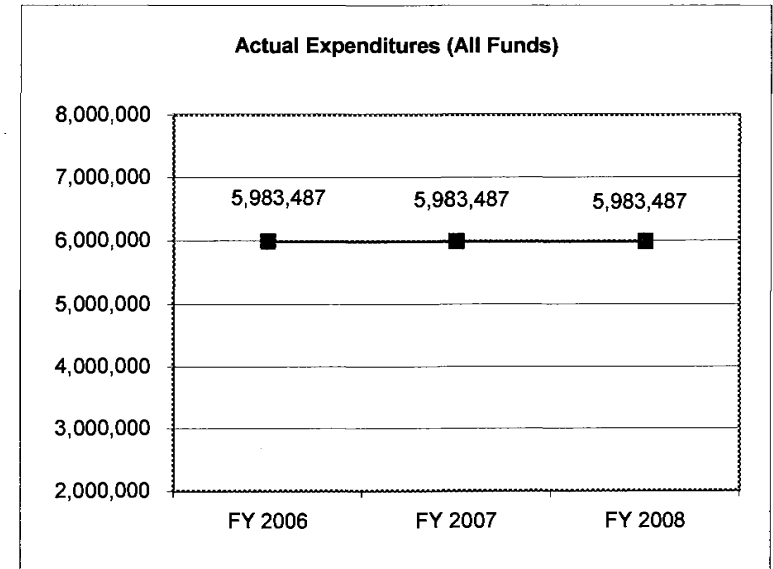
The FAMIS system streamlines the eligibility process across program lines, reduces time-consuming manual processes in the county offices, streamlines the application process and provides more time for staff to work with clients by reducing paperwork. The Temporary Assistance eligibility system was developed and began piloting in November 2004. Statewide rollout was completed in May 2005. Implementation of the MO HealthNet requirement began in December 2006. Further MO HealthNet development and implementation continues through 2009.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,051,376	6,051,376	6,051,376	6,051,376
Less Reverted (All Funds)	(67,889)	(67,889)	(67,889)	N/A
Budget Authority (All Funds)	5,983,487	5,983,487	5,983,487	N/A
Actual Expenditures (All Funds)	5,983,487	5,983,487	5,983,487	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	104,024	0.00	335,366	0.00	159,613	0.00	159,613	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	5,879,463	0.00	5,703,710	0.00	5,879,463	0.00	5,879,463	0.00
M&R SERVICES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
GRAND TOTAL	\$5,983,487	0.00	\$6,051,376	0.00	\$6,051,376	0.00	\$6,051,376	0.00
GENERAL REVENUE	\$2,195,082	0.00	\$2,262,971	0.00	\$2,262,971	0.00	\$2,262,971	0.00
FEDERAL FUNDS	\$3,788,405	0.00	\$3,788,405	0.00	\$3,788,405	0.00	\$3,788,405	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information Systems (FAMIS)

1. What does this program do?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility, and issues benefits. In addition the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003, Temporary Assistance in November 2004, and MO HealthNet for Kids, Pregnant Women and Families in 2007. Further MO HealthNet for Aged, Blind and Disabled development and implementation continues through 2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

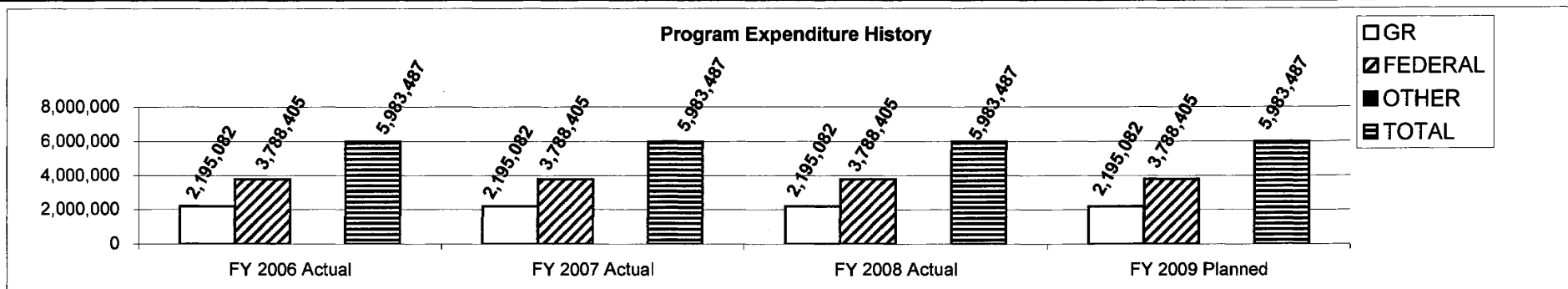
3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

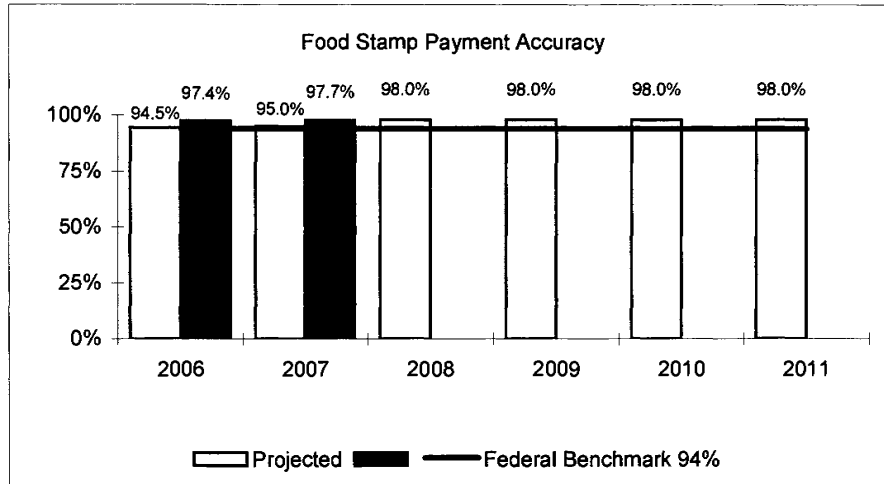


FY 2009 Planned is net of reserves.

Reverted \$67,889

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



2008 Actuals will not be available until June 2009.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Recipients Served
by Automated Eligibility
Transaction System

Year	Actual Number Served by Automated System	Projected Number Served by Automated System
SFY 06	1,098,307	1,000,000
SFY 07	1,154,566	1,000,000
SFY 08	1,630,490	1,300,000
SFY 09		1,700,000
SFY 10		1,800,000
SFY 11		1,850,000

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	87,697	1.49	93,124	3.00	93,124	2.00	93,124	2.00
TOTAL - PS	87,697	1.49	93,124	3.00	93,124	2.00	93,124	2.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	701,682	0.00	727,500	0.00	727,500	0.00	727,500	0.00
TEMP ASSIST NEEDY FAM FEDERAL	3,984,417	0.00	4,081,624	0.00	4,081,624	0.00	4,081,624	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,295,212	0.00	3,402,175	0.00	3,402,175	0.00	3,402,175	0.00
TOTAL - PD	7,981,311	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
TOTAL	8,069,008	1.49	8,304,423	3.00	8,304,423	2.00	8,304,423	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,794	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,794	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,794	0.00
GRAND TOTAL	\$8,069,008	1.49	\$8,304,423	3.00	\$8,304,423	2.00	\$8,307,217	2.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	93,124			93,124
EE				
PSD	727,500	7,483,799		8,211,299
TRF				
Total	820,624	7,483,799		8,304,423
FTE	2.00	0.00	0.00	2.00

Est. Fringe	43,936	0	0	43,936
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	93,124			93,124
EE				
PSD	727,500	7,483,799		8,211,299
TRF				
Total	820,624	7,483,799		8,304,423
FTE	2.00	0.00	0.00	2.00

Est. Fringe	43,936	0	0	43,936
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

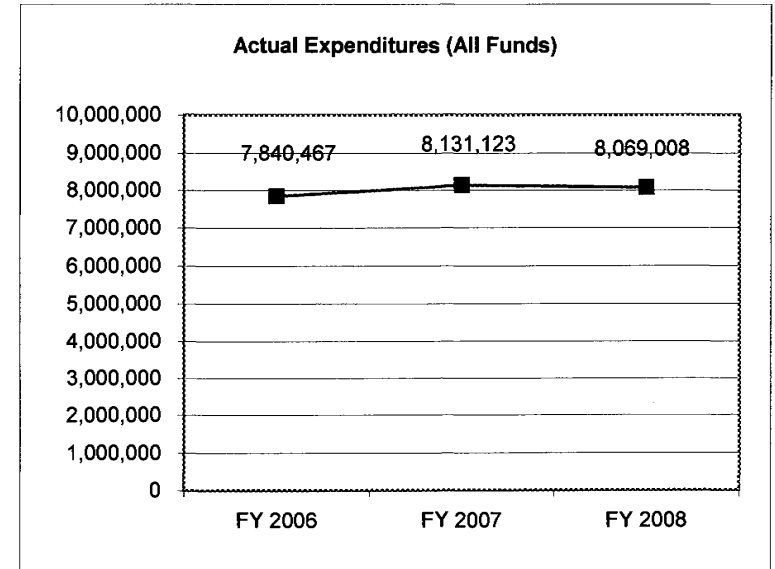
Funding for the 21 Missouri Caring Community Partnerships.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,295,701	8,299,077	8,301,711	8,304,423
Less Reverted (All Funds)	(24,357)	(24,458)	(24,537)	N/A
Budget Authority (All Funds)	8,271,344	8,274,619	8,277,174	N/A
Actual Expenditures (All Funds)	7,840,467	8,131,123	8,069,008	N/A
Unexpended (All Funds)	430,877	143,496	208,166	N/A
Unexpended, by Fund:				
General Revenue	41,928	45	3,996	N/A
Federal	388,949	143,451	204,170	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		3.00	93,124	0	0	93,124	
	PD		0.00	727,500	7,483,799	0	8,211,299	
	Total		3.00	820,624	7,483,799	0	8,304,423	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1097 5650	PS	(1.00)	0	0	0		0 Empty FTE authority.
NET DEPARTMENT CHANGES			(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
	PS		2.00	93,124	0	0	93,124	
	PD		0.00	727,500	7,483,799	0	8,211,299	
	Total		2.00	820,624	7,483,799	0	8,304,423	
GOVERNOR'S RECOMMENDED CORE								
	PS		2.00	93,124	0	0	93,124	
	PD		0.00	727,500	7,483,799	0	8,211,299	
	Total		2.00	820,624	7,483,799	0	8,304,423	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
SPECIAL ASST PROFESSIONAL	87,697	1.49	93,124	2.00	93,124	2.00	93,124	2.00
SPECIAL ASST TECHNICIAN	0	0.00	0	1.00	0	0.00	0	0.00
TOTAL - PS	87,697	1.49	93,124	3.00	93,124	2.00	93,124	2.00
PROGRAM DISTRIBUTIONS	7,981,311	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
TOTAL - PD	7,981,311	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
GRAND TOTAL	\$8,069,008	1.49	\$8,304,423	3.00	\$8,304,423	2.00	\$8,304,423	2.00
GENERAL REVENUE	\$789,379	1.49	\$820,624	3.00	\$820,624	2.00	\$820,624	2.00
FEDERAL FUNDS	\$7,279,629	0.00	\$7,483,799	0.00	\$7,483,799	0.00	\$7,483,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What does this program do?

The twenty-one Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Results.

The six Core Results are:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Strategies used to meet these Core Results include:

- Actively involve communities in decisions which affect their well-being
- Bring services closer to where families live & children go to school
- Use dollars more flexibly & effectively to meet the needs of families
- Be accountable for results

Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with state agencies to plan, develop, finance and monitor strategies to achieve specific core results. Community Partnerships design, implement and evaluate community strategies based on neighborhood assessments. The initiative also mobilizes, leverages and allocates resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling the gaps in services without duplicating efforts.

Examples of the types of initiatives the Community Partnerships are involved in include:

- Partner with the Department of Social Services to work on early childcare issues and work with daycare providers.
- Partner with the Department of Social Services to provide Missouri Mentoring Programs.
- Partner work with the Missouri Re-Entry Project utilizing VISTA Volunteers.
- Partner with the Department of Social Services to provide Independent Living Program services.
- Work on safety issues in their communities, many are certified to inspect and install car seats. Some are working on drug and alcohol prevention campaigns.
- Work on health and dental health strategies for the local communities. Several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC) in their areas as well as dental clinics and mobile dental clinics. The Community Partnerships partner with local agencies to accomplish these goals.
- Work with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems. They provide after school programming, summer programs, teen parent mentoring and job readiness trainings.

Missouri's Community Partnership sites: Boone County, Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, Washington County

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.335; 205.565

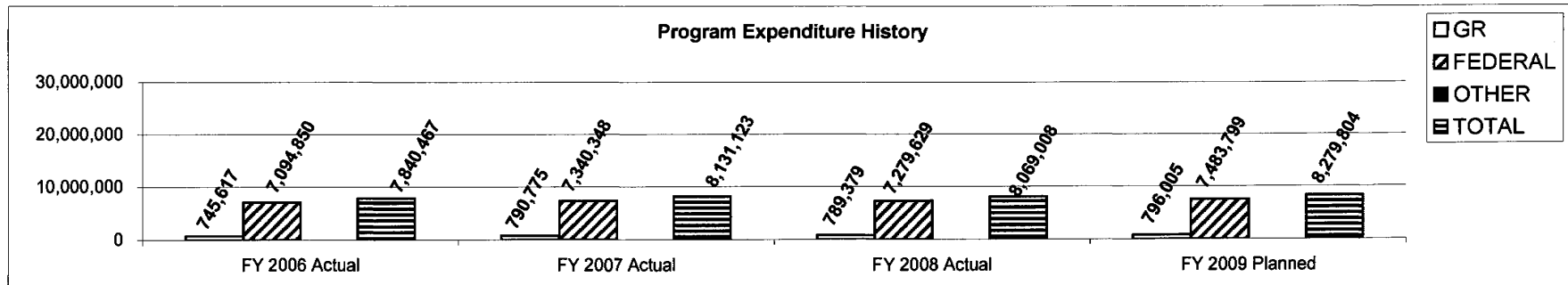
3. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and IV-B2 (Family Preservation) grant. Federal funds from these grants help support the program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



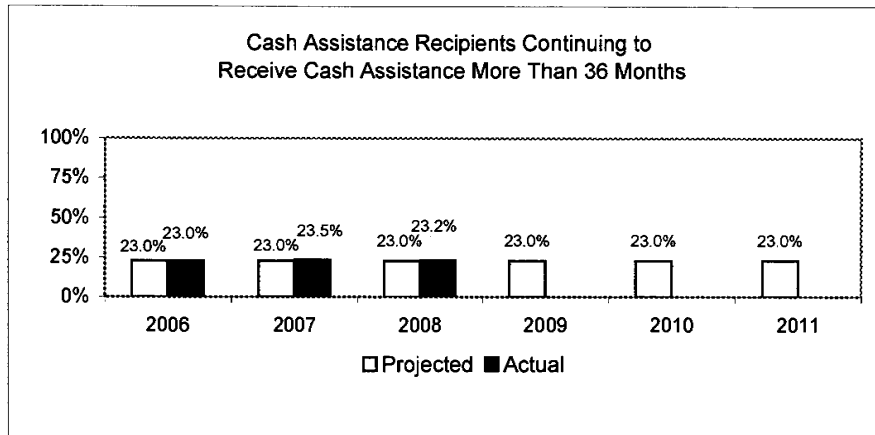
FY 2009 Planned is spend plan net of reserves.

Reverted \$24,619

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Ratio of Community Partnership Dollars Leveraged to DSS Community Partnership Funding		
Fiscal Year	Actual	Projected
FY 2006	\$9.25:\$1	\$10.00:\$1
FY 2007	\$7.33:\$1	\$9.00:\$1
FY 2008	\$8.39:\$1	\$8.00:\$1
FY 2009		\$8.00:\$1
FY 2010		\$8.00:\$1
FY 2011		\$8.00:\$1

FY2008-For every \$1 received, Community Partnerships are able to leverage \$8.39 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

7c. Provide the number of clients/individuals served, if applicable.

In FY08, 644,924 participants were served through the Community Partnership programs.

7d. Provide a customer satisfaction measure, if available.

In FY08, the Community Partnerships generated 206,792 hours of volunteer services.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,514	0.00	2,032	0.00	2,032	0.00	2,032	0.00
TOTAL - EE	1,514	0.00	2,032	0.00	2,032	0.00	2,032	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	581,310	0.00	804,749	0.00	604,749	0.00	604,749	0.00
DEPT OF SOC SERV FEDERAL & OTH	770,574	0.00	778,143	0.00	778,143	0.00	778,143	0.00
TOTAL - PD	1,351,884	0.00	1,582,892	0.00	1,382,892	0.00	1,382,892	0.00
TOTAL	1,353,398	0.00	1,584,924	0.00	1,384,924	0.00	1,384,924	0.00
GRAND TOTAL	\$1,353,398	0.00	\$1,584,924	0.00	\$1,384,924	0.00	\$1,384,924	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	2,032			2,032
PSD	604,749	778,143		1,382,892
TRF				
Total	606,781	778,143		1,384,924

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	2,032			2,032
PSD	604,749	778,143		1,382,892
TRF				
Total	606,781	778,143		1,384,924

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

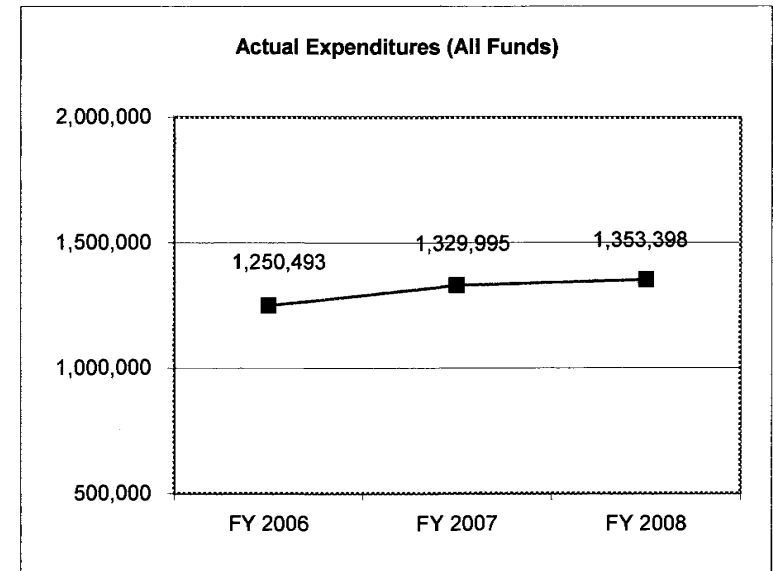
Funding for a preventative intervention program to provide work site and teen parenting mentoring support and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,284,987	1,384,987	1,384,987	1,584,924
Less Reverted (All Funds)	(15,205)	(18,205)	(18,205)	N/A
Budget Authority (All Funds)	1,269,782	1,366,782	1,366,782	N/A
Actual Expenditures (All Funds)	1,250,493	1,329,995	1,353,398	N/A
Unexpended (All Funds)	19,289	36,787	13,384	N/A
Unexpended, by Fund:				
General Revenue	0	0	5,815	N/A
Federal	19,289	36,787	7,569	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2009 - Core cut 3% GR E&E in the amount of \$63. FSD received an additional \$200,000 GR one-time funding for Youth Mentoring.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	2,032	0	0	2,032	
		PD	0.00	804,749	778,143	0	1,582,892	
		Total	0.00	806,781	778,143	0	1,584,924	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1095 5823	PD	0.00	(200,000)	0	0	(200,000)	FY 2009 one-time mentoring funding for St. Louis area community.
NET DEPARTMENT CHANGES			0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	2,032	0	0	2,032	
		PD	0.00	604,749	778,143	0	1,382,892	
		Total	0.00	606,781	778,143	0	1,384,924	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	2,032	0	0	2,032	
		PD	0.00	604,749	778,143	0	1,382,892	
		Total	0.00	606,781	778,143	0	1,384,924	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
TRAVEL, IN-STATE	1,173	0.00	1,299	0.00	1,299	0.00	1,299	0.00
SUPPLIES	0	0.00	182	0.00	182	0.00	182	0.00
COMMUNICATION SERV & SUPP	0	0.00	485	0.00	485	0.00	485	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	15	0.00	15	0.00	15	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	341	0.00	41	0.00	41	0.00	41	0.00
TOTAL - EE	1,514	0.00	2,032	0.00	2,032	0.00	2,032	0.00
PROGRAM DISTRIBUTIONS	1,351,884	0.00	1,582,892	0.00	1,382,892	0.00	1,382,892	0.00
TOTAL - PD	1,351,884	0.00	1,582,892	0.00	1,382,892	0.00	1,382,892	0.00
GRAND TOTAL	\$1,353,398	0.00	\$1,584,924	0.00	\$1,384,924	0.00	\$1,384,924	0.00
GENERAL REVENUE	\$582,824	0.00	\$806,781	0.00	\$606,781	0.00	\$606,781	0.00
FEDERAL FUNDS	\$770,574	0.00	\$778,143	0.00	\$778,143	0.00	\$778,143	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components, serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot, New Madrid and Butler counties. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.085.

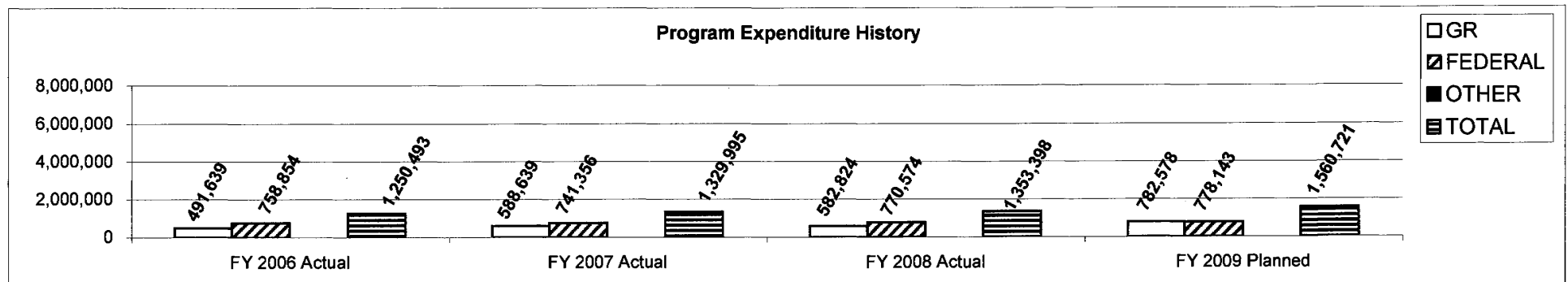
3. Are there federal matching requirements? If yes, please explain.

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2009 Planned is spend plan and net of reserves.

Reverted \$24,203

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Participants Achieved 180 Days of
Employment as a % of Youth In
Mentored Employment

Year	Actual % of Achievement	Projected % of Achievement
SFY 06	32.14%	32.75%
SFY 07	39.14%	32.14%
SFY 08	48.00%	35.00%
SFY 09		40.00%
SFY10		40.00%
SFY11		40.00%

Repeat Pregnancies as a
% of Participating Parents

Year	Actual % of Repeat Pregnancies	Projected % of Repeat Pregnancies
SFY 06	5.20%	4.80%
SFY 07	7.19%	6.00%
SFY 08	9.60%	7.00%
SFY 09		10.00%
SFY 10		10.00%
SFY 11		10.00%

7b. Provide an efficiency measure.

Youth in Mentored Employment
as a % of Participating Youth

Year	Actual % of Youth in Mentored Employment	Projected % of Youth in Mentored Employment
SFY 06	49.14%	65.00%
SFY 07	51.71%	50.00%
SFY 08	49.14%	50.00%
SFY 09		50.00%
SFY 10		50.00%
SFY 11		50.00%

Percent of Participants'
Children with Current Immunizations

Year	Actual % of Children	Projected % of Children
SFY 06	91.11%	96.00%
SFY 07	92.12%	96.00%
SFY 08	91.88%	95.00%
SFY 09		90.00%
SFY 10		90.00%
SFY 11		90.00%

7c. Provide the number of clients/individuals served, if applicable.

Youth Served Through
Missouri Mentoring

Year	Actual Number of Youth Served	Projected Number of Youth Served
SFY 06	996	1,475
SFY 07	1,021	1,067
SFY 08	966	1,050
SFY 09		950
SFY 10		950
SFY 11		950

Eligibles:

- Youth at risk for entering the welfare or justice systems.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KIDS MENTORING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	291,000	0.00	400,000	0.00	400,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	391,000	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL	391,000	0.00	500,000	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$391,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Kids Mentoring

Budget Unit: 90056C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	400,000	100,000		500,000
TRF				
Total	400,000	100,000		500,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	0		0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

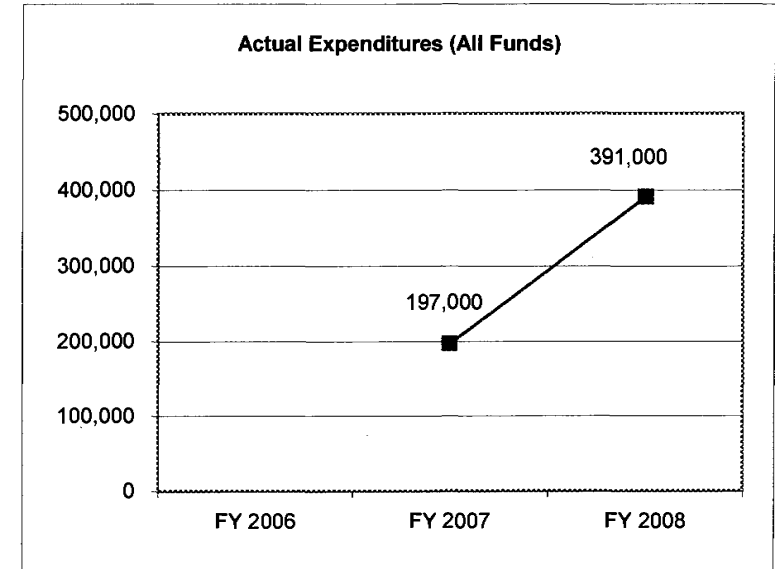
Funding for a program to provide mentoring for children of incarcerated parents.

3. PROGRAM LISTING (list programs included in this core funding)

Mentoring for Children of Incarcerated Parents

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)		200,000	400,000	500,000
Less Reverted (All Funds)		(3,000)	(9,000)	N/A
Budget Authority (All Funds)	0	197,000	391,000	N/A
Actual Expenditures (All Funds)		197,000	391,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue		0	0	N/A
Federal		0	0	N/A
Other		0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2008, FSD received an additional \$200,000 GR Funding.

In FY2009, FSD received an additional \$100,000 GR Funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
KIDS MENTORING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	400,000	100,000	0	500,000	
		Total	0.00	400,000	100,000	0	500,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	400,000	100,000	0	500,000	
		Total	0.00	400,000	100,000	0	500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	3310 0800	PD	0.00	0	(100,000)	0	(100,000)	
Transfer Out	3310 0797	PD	0.00	(400,000)	0	0	(400,000)	
NET GOVERNOR CHANGES			0.00	(400,000)	(100,000)	0	(500,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS MENTORING								
CORE								
PROGRAM DISTRIBUTIONS	391,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	391,000	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$391,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$291,000	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Mentoring for Children of Incarcerated Parents

Program is found in the following core budget(s): Kids Mentoring

1. What does this program do?

Children with a parent in prison often live in poverty and are prone to violence, delinquent behavior problems, poor performance in school, and are more likely to enter the foster care system, juvenile justice system or end up in the prison population. This program develops trusting and caring relationships between the child, mentor and parents and creates an environment for the child to listen and learn.

The program partners with community organizations to identify children with a parent in prison and recruits volunteer mentors to provide one-on-one mentoring designed to do the following:

1. Improve academics through attendance, homework assistance, and attending school functions.
2. Expand child's interest in new activities, through exploration and participation.
3. Increase self esteem by developing a "true friendship" with a mentor, engaging in specific youth significance conversation, and engagement in activities in which the child is good at.
4. Goal setting based on child's needs and desires.
5. Career exploration through participation in work place visits, summer jobs and providing mentors from fields of specific interest to child.
6. Community involvement through participation in community activities and volunteer projects.
7. Decrease involvement in juvenile justice system and entry into the prison population.

This program is dedicated to serving children of incarcerated parents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. 11.085

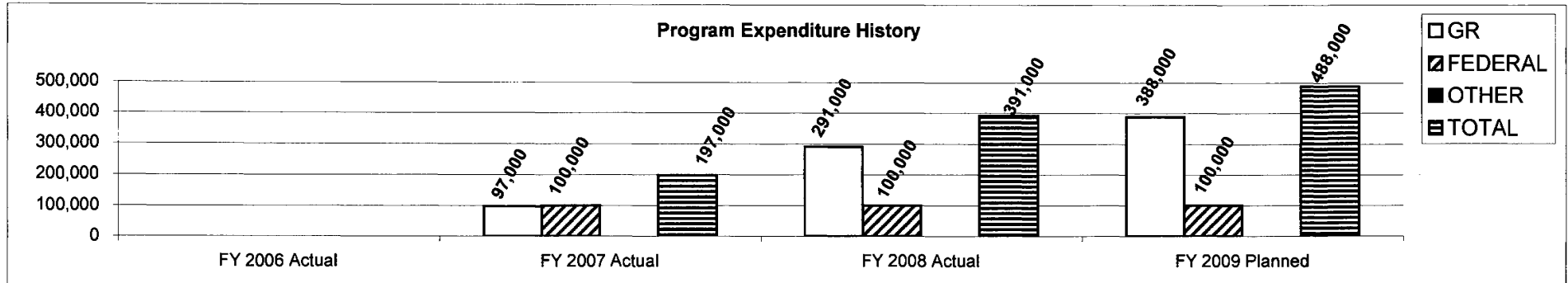
3. Are there federal matching requirements? If yes, please explain.

No, however expenditures are used to earn the Federal IV-B2 Grant, Family Preservation and Support Services.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2009 Planned is net of reserves.
Reverted \$12,000

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Children of Incarcerated Parents
matched with a mentor

Year	Actual	Projected
SFY 07	128	100
SFY 08	373	245
SFY 09		350
SFY 10		350
SFY 11		350

7b. Provide an efficiency measure.

Percent of Children in the same
mentoring relationship for 1 year or more

Year	Actual	Projected
SFY 07	90%	65%
SFY 08	80%	65%
SFY 09		75%
SFY 10		75%
SFY 11		75%

7c. Provide the number of clients/individuals served, if applicable.

Children affected by
Incarceration Served

Year	Actual	Projected
SFY 07	128	100
SFY 08	373	245
SFY 09		350
SFY 10		350
SFY 11		350

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOLESCENT BOYS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Boys Program

Budget Unit: 90059C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		300,000		300,000
TRF				
Total		300,000		300,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		0		0
TRF				
Total		0		0

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

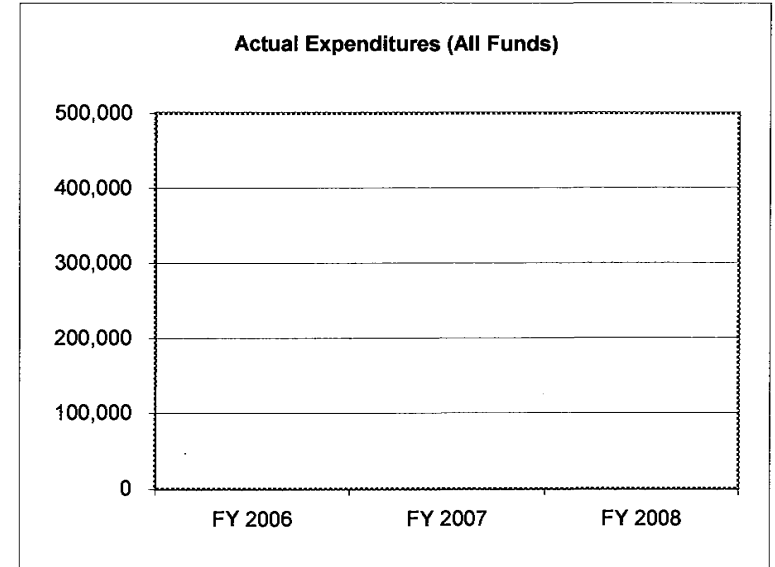
To prevent and reduce the incidence of out-of-wedlock pregnancies, establish numerical goals for preventing and reducing pregnancies and encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Boys Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)				300,000
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT BOYS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	300,000	0	300,000	
		Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	300,000	0	300,000	
		Total	0.00	0	300,000	0	300,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2822 3208	PD	0.00	0	(300,000)	0	(300,000)	
NET GOVERNOR CHANGES			0.00	0	(300,000)	0	(300,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT BOYS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adolescent Boys Program

Program is found in the following core budget(s): Adolescent Boys Program

1. What does this program do?

The 1996 federal legislation allows states to spend federal Temporary Assistance to Needy Families (TANF) dollars in "any manner that is reasonably calculated to accomplish the statutory purposes of providing guidance to young boys making the transition into adulthood". For boys ages 11 - 14, this is a vulnerable time in their lives when society is providing them with many conflicting and confusing messages about adulthood and their responsibility for their actions. Because this is a critical and transitional time in their adolescence, in the Adolescent Boys Program, boys are encouraged to adopt the values that will give them a positive head start in their journey to adulthood. These adolescent boys are more likely than girls to demonstrate unique difficulties in meeting the challenges of adolescence by having discipline problems in school, succeeding at committing suicide, belonging to gangs, committing violent crimes, ending up in jail, engaging in binge drinking or becoming alcoholics and engaging in promiscuous behavior.

The Adolescent Boys Program reviews factors that put some youth at risk for teen pregnancy. To enhance the chances of success, planned interventions funded by TANF funds address the risk and/or protective factors contributing to teen pregnancy. Youth are required to understand and manage physical changes in their bodies; altering relationships with authority, friends, and members of the opposite sex; greater freedom and responsibility for personal decisions; new expectations for acting more like "adults" in how they conceive and plan for the future; and greater pressures from peers, authorities, and popular culture in how they respond to important issues. How they handle these challenges will determine the degree to which they become responsible, productive young adults.

Concerns about teen parents has focused attention almost exclusively on teen mothers, resulting in little attention given to teen fathers. Consequently, teen fathers are often neglected as potential resources for their children, as well as clients who have their own unmet needs. The Adolescent Boys Program curriculum works with boys, age 11-14, to help them understand healthy relationships, respect for females in their lives, and the responsibility that fatherhood brings. The program helps build self-esteem in boys, with the result of delaying sexual involvement for participating boys. This program will also explore the risk factors related to teen fatherhood, increase young fathers' involvement with their children, and examine the benefits of a parenting program for adolescent fathers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 and PRWORA of 1996; RSMo. 208.040.

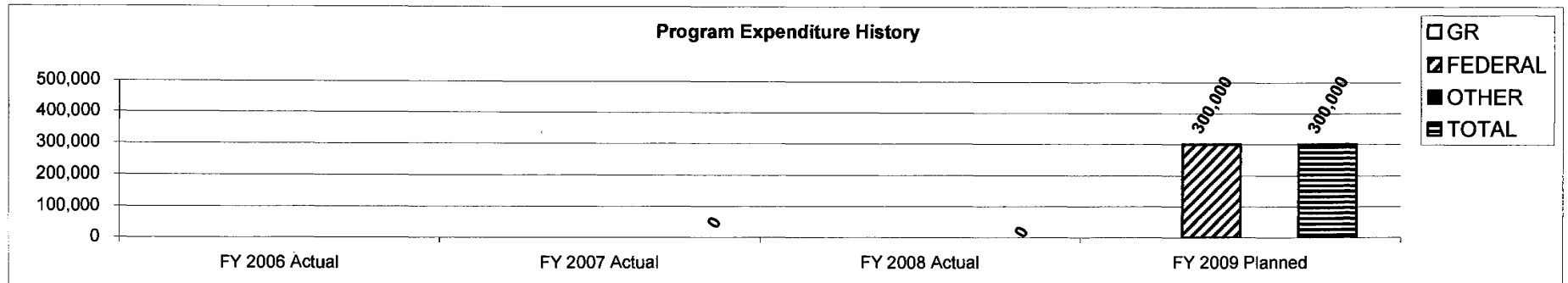
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state MOE (Maintenance of Effort) required to earn the TANF block grant that pays for this program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

New program-developing measures

7b. Provide an efficiency measure.

New program-developing measures

7c. Provide the number of clients/individuals served, if applicable.

New program-developing measures

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY NUTRITION PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	7,247,165	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
TOTAL - EE	7,247,165	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	622,325	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	
TOTAL - PD	622,325	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	
TOTAL	7,869,490	0.00	9,294,560	0.00	9,294,560	0.00	9,294,560	0.00	
GRAND TOTAL	\$7,869,490	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Family Nutrition Program

Budget Unit: 90057C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE		4,765,104		4,765,104
PSD		4,529,456		4,529,456
TRF				
Total		9,294,560		9,294,560

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		4,765,104		4,765,104
PSD		4,529,456		4,529,456
TRF				
Total		9,294,560		9,294,560

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

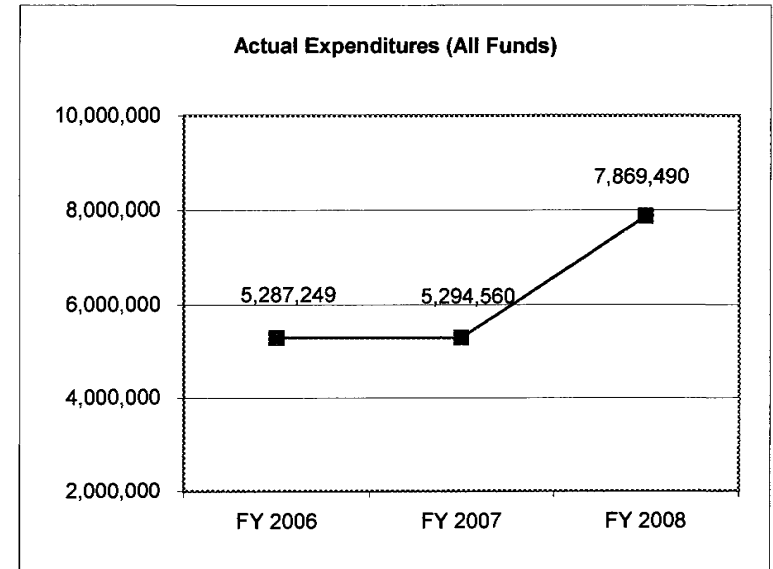
This appropriation funds the Family Nutrition Program which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

3. PROGRAM LISTING (list programs included in this core funding)

Family Nutrition Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,294,560	5,294,560	9,294,560	9,294,560
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,294,560	5,294,560	9,294,560	N/A
Actual Expenditures (All Funds)	5,287,249	5,294,560	7,869,490	N/A
Unexpended (All Funds)	7,311	0	1,425,070	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,311	0	1,425,070	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

These grants run on a federal fiscal year.

In FY2008, the Family Support Division requested and was granted additional federal authority to meet estimated spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY NUTRITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY NUTRITION PROGRAM								
CORE								
PROFESSIONAL SERVICES	7,247,165	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
TOTAL - EE	7,247,165	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
PROGRAM DISTRIBUTIONS	622,325	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
TOTAL - PD	622,325	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
GRAND TOTAL	\$7,869,490	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,869,490	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Nutrition Program

Program is found in the following core budget(s): Family Nutrition Program

1. What does this program do?

Funds the Family Nutrition Program, which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth and seniors.

Currently University of Missouri partners with the Department of Social Services to deliver information to targeted food stamp eligible individuals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960 Food and Nutrition Act of 2008.

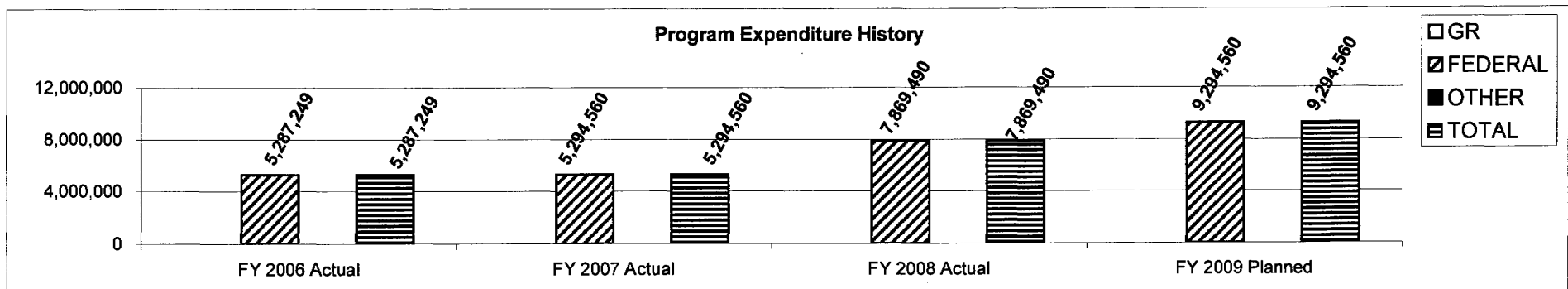
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, the Federal Government strongly suggests that each state participate in the Family Nutrition Plan.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

FFY	Percentage of targeted behavior nutrition messages multiple channels	
	Actual	Projected
2006	41%	44%
2007	67%	44%
2008	*	44%
2009		44%
2010		44%
2011		44%

*Family Nutrition Program operates on a federal fiscal year (October through September). Data is not available until April 2009.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

FFY	Number of low-income individuals who received nutrition education	
	Actual	Projected
2006	2.23M	1.6M
2007	1.4M	1.6M
2008	*	1.6M
2009		1.6M
2010		1.6M
2011		1.6M

*Family Nutrition Program operates on a federal fiscal year (October through September). Data is not available until April 2009.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEMPORARY ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,287,706	0.00	17,287,706	0.00	17,287,706	0.00	11,787,706	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	104,278,969	0.00	113,745,760	0.00	115,445,760	0.00	115,445,760	0.00	
TOTAL - PD	121,566,675	0.00	131,033,466	0.00	132,733,466	0.00	127,233,466	0.00	
TOTAL	121,566,675	0.00	131,033,466	0.00	132,733,466	0.00	127,233,466	0.00	
GRAND TOTAL	\$121,566,675	0.00	\$131,033,466	0.00	\$132,733,466	0.00	\$127,233,466	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	17,287,706	115,445,760		132,733,466	PSD	11,787,706	115,445,760		127,233,466
TRF					TRF				
Total	17,287,706	115,445,760		132,733,466	Total	11,787,706	115,445,760		127,233,466
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

Note: An "E" is requested for Temporary Assistance TANF federal funds.

Note: An "E" is requested for Temporary Assistance TANF federal funds.

2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 60 months total in a lifetime.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. In FY 08, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to eight community organizations to provide community level supports for individuals to overcome the barriers that prohibit employment.

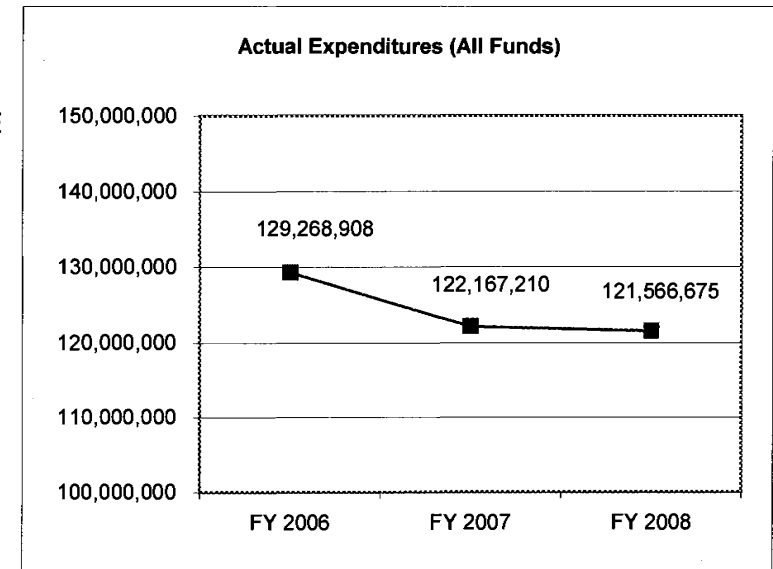
In FY09, the department was granted language in its appropriations bill that allows flexibility to provide a \$50 per month, six month transitional employment benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to former Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance/Community Work Supports

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	138,352,450	138,352,450	135,833,466	131,033,466 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	138,352,450	138,352,450	135,833,466	N/A
Actual Expenditures (All Funds)	129,268,908	122,167,210	121,566,675	N/A
Unexpended (All Funds)	9,083,542	16,185,240	14,266,791	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	9,083,542	16,185,240	14,266,791	N/A
Other	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

TANF federal fund appropriation estimated each year.

FY2006

Funding was cut by \$2 million to cut the authority for the TANF High Performance Bonus which was one-time funding.

FY2008

Funding includes \$3 million for Community Work Supports. The FY2008 budget was cut \$2.5 million to cut one-time TANF High Performance Bonus.

FY2009

Funding includes \$3 million for Community Work Supports. \$3.6 million was reinvested in a transitional benefit. Funding was cut by \$4.8 million to redirect savings from TANF caseload to Child Care Initiatives.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	17,287,706	113,745,760	0	131,033,466	
				Total	0.00	17,287,706	113,745,760	0	131,033,466	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	1968	3597		PD	0.00	0	1,700,000	0	1,700,000	Transfer in TANF from Division of Workforce Development to fund a St. Louis County pilot project to help increase TANF work participation
NET DEPARTMENT CHANGES					0.00	0	1,700,000	0	1,700,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	17,287,706	115,445,760	0	132,733,466	
				Total	0.00	17,287,706	115,445,760	0	132,733,466	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2589	3596		PD	0.00	(5,500,000)	0	0	(5,500,000)	
NET GOVERNOR CHANGES					0.00	(5,500,000)	0	0	(5,500,000)	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	11,787,706	115,445,760	0	127,233,466	
				Total	0.00	11,787,706	115,445,760	0	127,233,466	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	121,566,675	0.00	131,033,466	0.00	132,733,466	0.00	127,233,466	0.00
TOTAL - PD	121,566,675	0.00	131,033,466	0.00	132,733,466	0.00	127,233,466	0.00
GRAND TOTAL	\$121,566,675	0.00	\$131,033,466	0.00	\$132,733,466	0.00	\$127,233,466	0.00
GENERAL REVENUE	\$17,287,706	0.00	\$17,287,706	0.00	\$17,287,706	0.00	\$11,787,706	0.00
FEDERAL FUNDS	\$104,278,969	0.00	\$113,745,760	0.00	\$115,445,760	0.00	\$115,445,760	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

1. What does this program do?

Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. In FY 08, a portion of the Temporary Assistance funding was redirected to a new program called Community Work Support grants. FSD awarded grants to eight community organizations to provide community level supports for individuals to overcome the barriers that prohibit employment.

The department was granted funding for FY09 that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

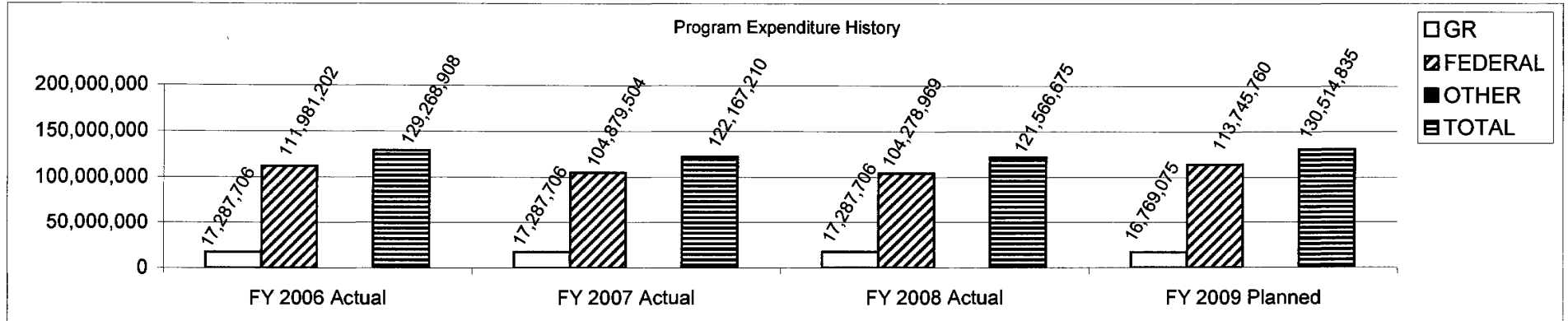
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



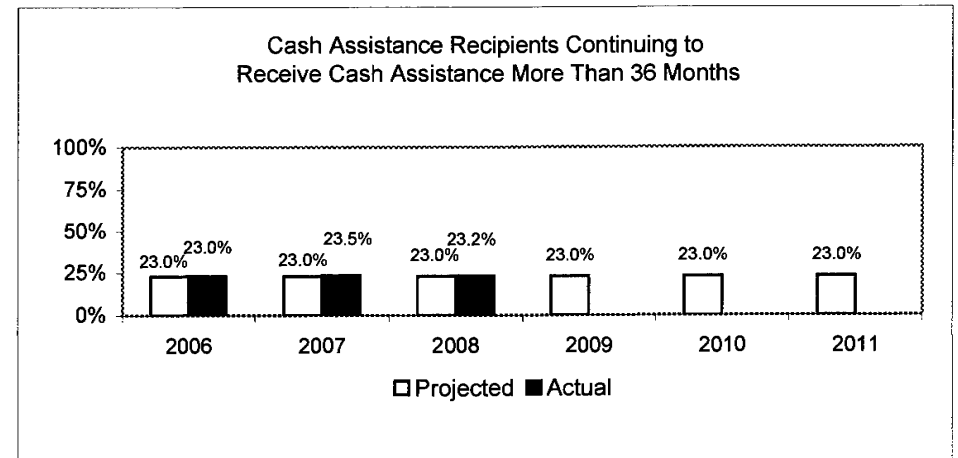
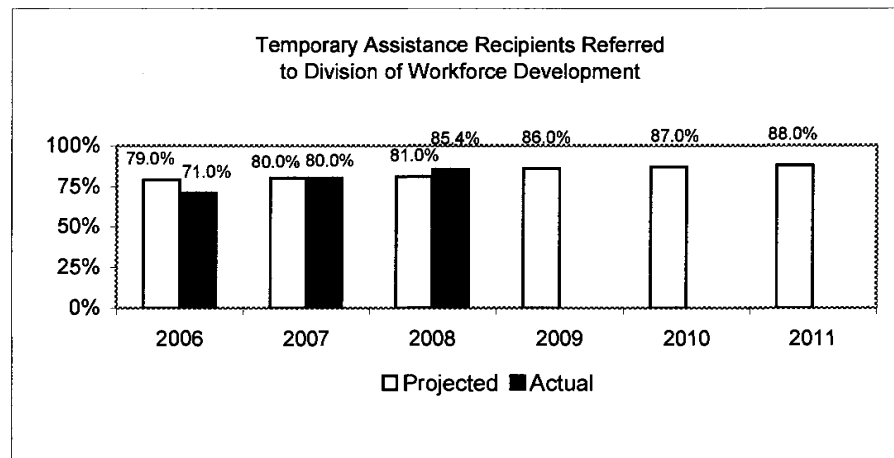
FY 2009 Planned is net of reserves.

GR Reverted \$518,631

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Families Served	Projected Number of Clients Served
SFY 06	45,865	47,174
SFY 07	43,563	45,000
SFY 08	42,177	44,000
SFY 09		42,500
SFY 10		42,500
SFY 11		42,500

Average Grant Per Family

Year	Actual Average Grant Per Family	Projected Average Grant Per Family
SFY 06	\$235	\$237
SFY 07	\$235	\$237
SFY 08	\$234	\$237
SFY 09		\$237
SFY 10		\$237
SFY 11		\$237

Eligibles:

- Families residing in Missouri demonstrating a financial need based on family size with at least one child under 19 in the home.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	83,370	0.00	88,000	0.00	88,000	0.00	69,665	0.00	
TOTAL - PD	83,370	0.00	88,000	0.00	88,000	0.00	69,665	0.00	
TOTAL	83,370	0.00	88,000	0.00	88,000	0.00	69,665	0.00	
GRAND TOTAL	\$83,370	0.00	\$88,000	0.00	\$88,000	0.00	\$69,665	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	88,000			88,000
TRF				
Total	88,000			88,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	69,665			69,665
TRF				
Total	69,665			69,665

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

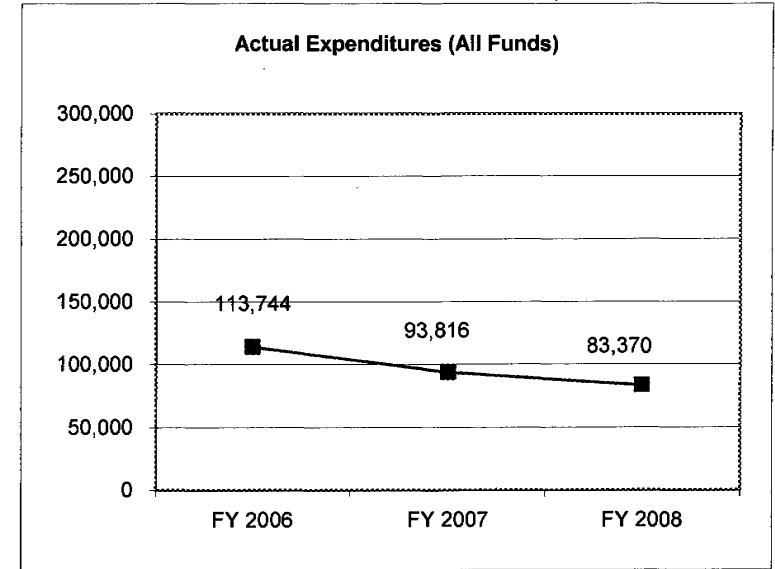
Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program, along with SSI, provides supplemental payments to persons receiving less income than they were in December, 1973, from prior supplemental programs. These claimants remain eligible for medical care. No new cases can be added to this caseload, consequently it declines over time.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	145,000	125,000	100,000	88,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,000	125,000	100,000	N/A
Actual Expenditures (All Funds)	113,744	93,816	83,370	N/A
Unexpended (All Funds)	31,256	31,184	16,630	N/A
Unexpended, by Fund:				
General Revenue	31,256	31,184	16,630	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2009, there was a core cut of \$12,000 due to caseload reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADULT SUPPLEMENTATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	88,000	0	0	88,000	
	Total	0.00	88,000	0	0	88,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	88,000	0	0	88,000	
	Total	0.00	88,000	0	0	88,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2590 1403 PD	0.00	(18,335)	0	0	(18,335)	
NET GOVERNOR CHANGES		0.00	(18,335)	0	0	(18,335)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	69,665	0	0	69,665	
	Total	0.00	69,665	0	0	69,665	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	83,370	0.00	88,000	0.00	88,000	0.00	69,665	0.00
TOTAL - PD	83,370	0.00	88,000	0.00	88,000	0.00	69,665	0.00
GRAND TOTAL	\$83,370	0.00	\$88,000	0.00	\$88,000	0.00	\$69,665	0.00
GENERAL REVENUE	\$83,370	0.00	\$88,000	0.00	\$88,000	0.00	\$69,665	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1. What does this program do?

PROGRAM SYNOPSIS: Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior supplemental programs. Persons whose income was less than their 1973 income, but were not eligible for SSI receive Supplemental Payment Only (SP-Only).

In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose income was less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines over time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act.

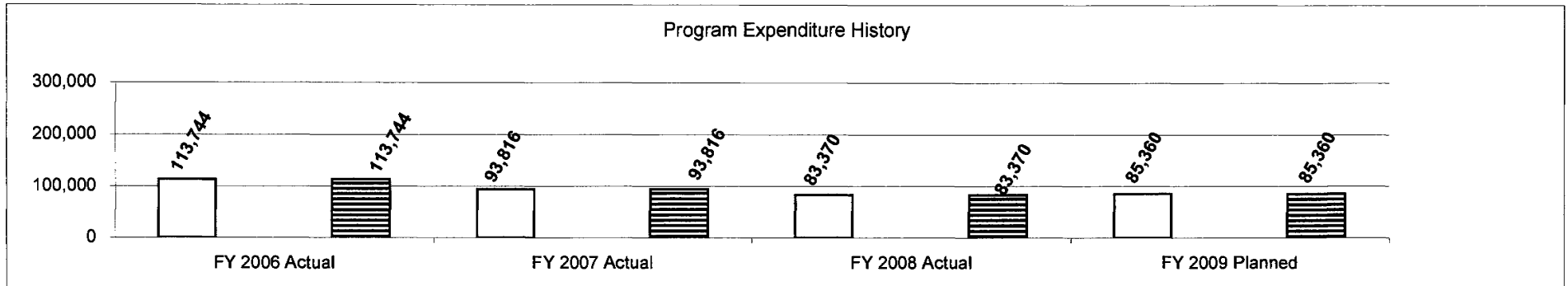
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2009 Planned is net of reserves.
Reverted \$2,640

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

▪ Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).

▪ An SSI-SP recipient is eligible for SSI. If countable earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.

▪ SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

Average Monthly Caseload SSI-SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 06	223	250
SFY 07	186	223
SFY 08	153	153
SFY 09		153
SFY 10		153
SFY 11		153

Average Monthly Caseload SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 06	68	80
SFY 07	53	68
SFY 08	47	47
SFY 09		47
SFY 10		47
SFY 11		47

7d. Provide a customer satisfaction measure, if available.

N/A

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,504,955	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL - PD	25,504,955	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL	25,504,955	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
GRAND TOTAL	\$25,504,955	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	25,807,581			25,807,581
TRF				
Total	25,807,581			25,807,581
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	25,807,581			25,807,581
TRF				
Total	25,807,581			25,807,581
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in residential care facilities and in non-MO HealthNet certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

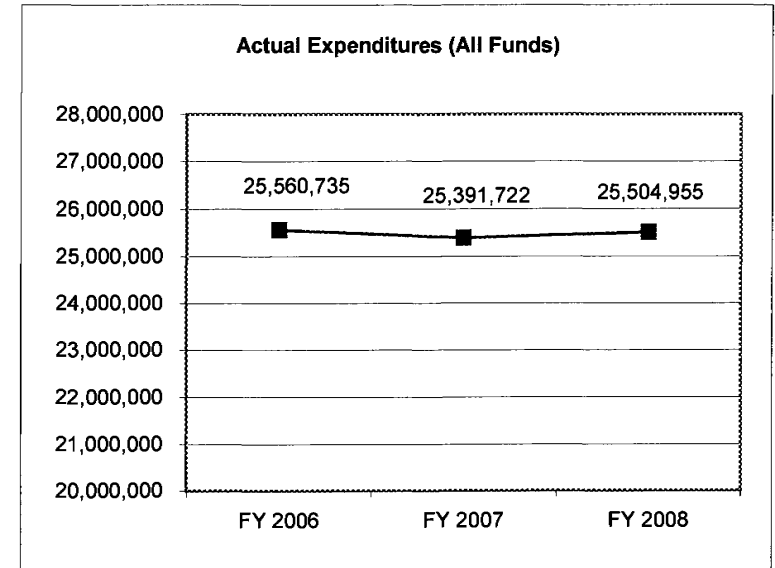
- Supplemental Nursing Care (SNC) provides monthly cash benefits for the use in paying for the care of eligible persons in Residential Care Facilities and in non-MO HealthNet certified areas of ICF/SNF Nursing facilities.
- The recipients have medical coverage under the MO HealthNet program.
- Persons eligible for these cash benefits also receive a \$30 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 (2007) modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$30 per month.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	25,807,581	25,807,581	25,807,581	25,807,581
Less Reverted (All Funds)	(50,443)		(150,000)	N/A
Budget Authority (All Funds)	25,757,138	25,807,581	25,657,581	N/A
Actual Expenditures (All Funds)	25,560,735	25,391,722	25,504,955	N/A
Unexpended (All Funds)	196,403	415,859	152,626	N/A
Unexpended, by Fund:				
General Revenue	196,403	415,859	152,626	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There was a core cut in FY2006 due to a reduction in caseload.

FY2006 - There was a supplemental of \$342,766.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

SUPPLEMENTAL NURSING CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	25,504,955	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL - PD	25,504,955	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
GRAND TOTAL	\$25,504,955	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00
GENERAL REVENUE	\$25,504,955	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1. What does this program do?

A large population of Missouri citizens are forced to move into MO HealthNet certified nursing facilities because they cannot afford to stay in facilities that are not MO HealthNet certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving the quality of life.

An eligible adult, living in a licensed nursing facility, and found medically eligible may receive a maximum of \$390 monthly. If living in an assisted living facility, formally known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$30 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$30 per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1618 of the Social Security Act.

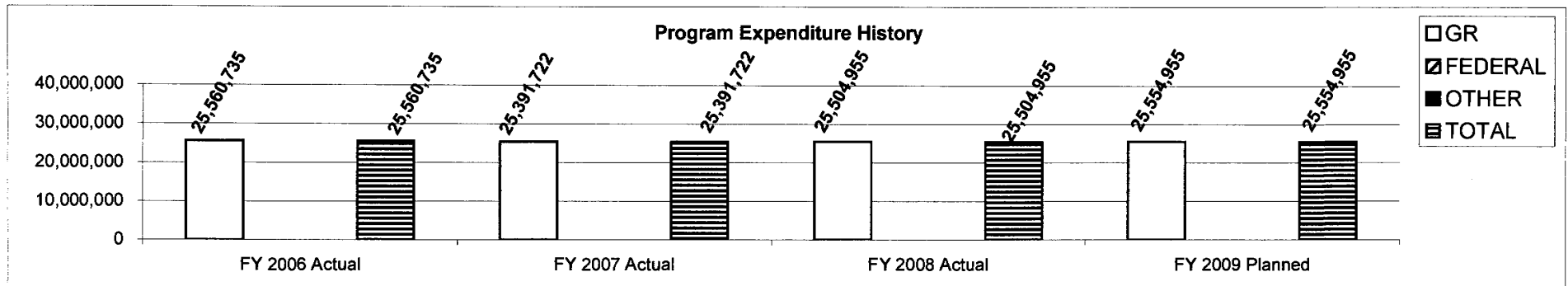
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. An optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



GR Reverted \$774,227

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.Average Residential Care Facility I
Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 06	2,007	1,900
SFY 07	1,975	1,900
SFY 08	1,945	1,900
SFY 09		1,900
SFY 10		1,900
SFY 11		1,900

Average Assisted Living Facility (formally RCF II)
Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 06	5,732	5,800
SFY 07	5,598	6,000
SFY 08	5,400	6,000
SFY 09		6,000
SFY 10		6,000
SFY 11		6,000

Average Skilled Nursing Intermediate
Care Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 06	205	220
SFY 07	198	220
SFY 08	185	220
SFY 09		220
SFY 10		220
SFY 11		220

Eligibles:

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM-SPECIFIC								
BLIND PENSION	24,509,071	0.00	27,295,396	0.00	27,295,396	0.00	27,295,396	0.00
TOTAL - PD	24,509,071	0.00	27,295,396	0.00	27,295,396	0.00	27,295,396	0.00
TOTAL	24,509,071	0.00	27,295,396	0.00	27,295,396	0.00	27,295,396	0.00
Blind Pension Rate Increase - 1886016								
PROGRAM-SPECIFIC								
BLIND PENSION	0	0.00	0	0.00	1,852,704	0.00	1,852,704	0.00
TOTAL - PD	0	0.00	0	0.00	1,852,704	0.00	1,852,704	0.00
TOTAL	0	0.00	0	0.00	1,852,704	0.00	1,852,704	0.00
GRAND TOTAL	\$24,509,071	0.00	\$27,295,396	0.00	\$29,148,100	0.00	\$29,148,100	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			27,295,396	27,295,396
TRF				
Total			27,295,396	27,295,396

FTE 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			27,295,396	27,295,396
TRF				
Total			27,295,396	27,295,396

FTE 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

This funding provides assistance to two groups:

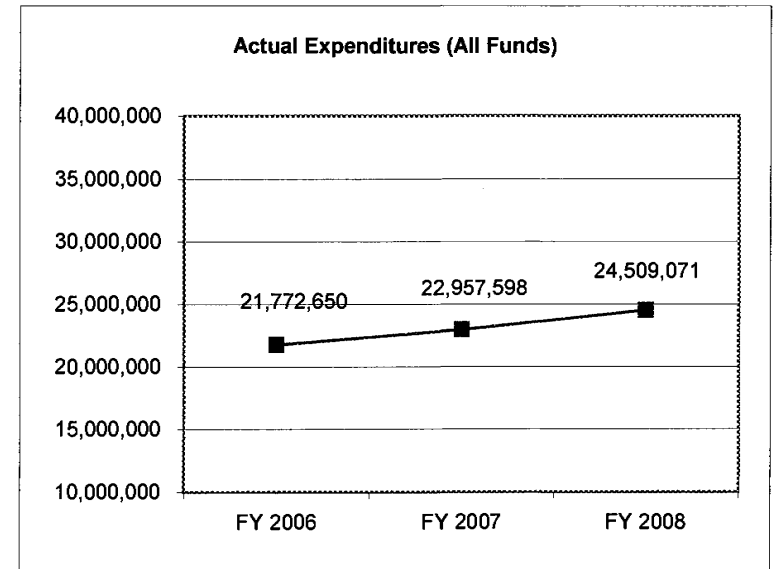
- 1) assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- 2) assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	22,901,889	24,272,802	25,804,530	27,295,396
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,901,889	24,272,802	25,804,530	N/A
Actual Expenditures (All Funds)	21,772,650	22,957,598	24,509,071	N/A
Unexpended (All Funds)	1,129,239	1,315,204	1,295,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,129,239	1,315,204	1,295,459	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Additional funding was granted in FY2006 - FY2009 for rate increases.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

BLIND PENSIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	27,295,396	27,295,396	
	Total	0.00	0	0	27,295,396	27,295,396	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	27,295,396	27,295,396	
	Total	0.00	0	0	27,295,396	27,295,396	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	27,295,396	27,295,396	
	Total	0.00	0	0	27,295,396	27,295,396	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	24,509,071	0.00	27,295,396	0.00	27,295,396	0.00	27,295,396	0.00
TOTAL - PD	24,509,071	0.00	27,295,396	0.00	27,295,396	0.00	27,295,396	0.00
GRAND TOTAL	\$24,509,071	0.00	\$27,295,396	0.00	\$27,295,396	0.00	\$27,295,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,509,071	0.00	\$27,295,396	0.00	\$27,295,396	0.00	\$27,295,396	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1. What does this program do?

Blind Pension:

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state only funded MO HealthNet.

Supplemental Aid to the Blind:

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program (SAB), the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and MO HealthNet.

See Section 7c for eligibility requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Federal law: Section 1618 of the Social Security Act

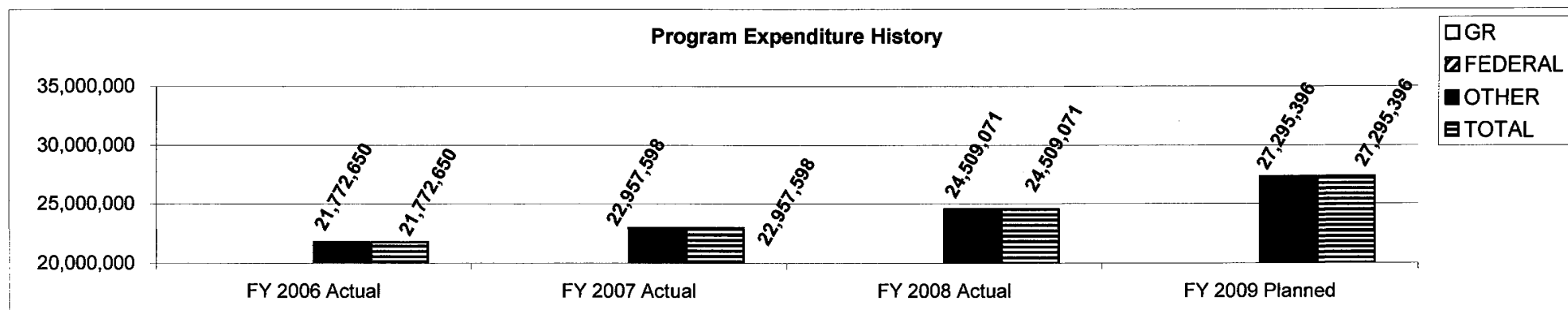
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Blind Pension Fund (0621). Revenue source is 0.3% of each \$100 valuation of assessed taxable property.

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Average Monthly Caseloads

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 06	2,836	2,797	838	828
SFY 07	2,859	2,797	790	828
SFY 08	2,871	2,890	794	828
SFY 09		2,903		767
SFY 10		2,936		740
SFY 11		2,969		716

Average Monthly Grants

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 06	\$510	\$510	\$416	\$413
SFY 07	\$543	\$541	\$441	\$444
SFY 08	\$577	\$575	\$463	\$475
SFY 09		\$609		\$509
SFY 10		\$609		\$509
SFY 11		\$609		\$509

Note: The projected rates reflected core funding only and do not include the rate increase.

Blind Pension Eligibles:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension
- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of real or personal property, the real estate occupied by the blind person or spouse at the home shall be excluded)
- Has no sighted spouse living in Missouri who can provide support
- Is found ineligible for Supplemental Aid to the Blind
- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older and is not a resident of a public, private or endowed institution except public mental health institution
- Is found ineligible to receive federal supplemental income benefits
- \$609 per month is the maximum. People who receive Blind Pension also receive state only funded MO HealthNet benefits.

Supplemental Aid to the Blind Eligibles:

- 18 years of age or older, living in the state, blind as defined by RSMo. 209.040 and in need of assistance because there is insufficient income to meet basic needs
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.)
- Does not have parents living in Missouri or a sighted spouse who can provide support
- Does not publicly solicit alms
- Is not a resident of a public, private or endowed institution except a public mental health institution
- Is required to apply for Supplemental Security Income (SSI)
- \$609 per month is the maximum grant. People who receive Supplemental Aid to Blind also receive MO HealthNet.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 12**

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

Budget Unit: 90160C

DI#: 1886016

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			1,852,704	1,852,704
TRF				
Total			1,852,704	1,852,704
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension Fund (0621)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			1,852,704	1,852,704
TRF				
Total			1,852,704	1,852,704
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension Fund (0621)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Funds a \$42 per month increase to the monthly pension for Blind Pension recipients based per RSMo. 209.040 subsection 4.

RSMo. 209.040 subsection 4 states "The monthly pension provided in subsection 1 of this section shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

The Family Support Division implemented a new methodology to calculate the Blind Pension Rate increase in 2005. The new methodology incorporated a different way to calculate the "...growth of funds in the blind pension fund..." and takes into account caseload growth. Based on this methodology, the Division is requesting a rate increase of \$42 per month for Blind Pension recipients.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2010 Revenue Estimate

FY 2008 Actual	\$29,023,570		
FY 2009 Estimate	\$30,815,212	\$1,791,642	6.17306% (based on 4 year average)
FY 2010 Estimate	\$32,717,453	\$1,902,241	6.17306% (based on 4 year average)

FY 2010 Blind Pension Caseload Estimate

FY 2008 Actual	2,871		
FY 2009 Estimate	2,903	32	1.12810% (based on 4 year average)
FY 2010 Estimate	2,936	33	1.12810% (based on 4 year average)

FY2010 SAB/AB Estimate

FY 2008 Actual	794		
FY 2009 Estimate	767	-27	-3.40% (based on 4 year average)
FY 2010 Estimate	740	-27	-3.52% (based on 4 year average)

FY 2010 Total Caseload Estimate

FY 2008 Actual	3,665		
FY 2009 Estimate	3,670	5	0.15% (based on 4 year average)
FY 2010 Estimate	3,676	6	0.15% (based on 4 year average)

Calculate Base Rate Increase

Revenue Growth	1,902,241	
x 75%	x 0.75	
	\$1,426,681	
/ Est. Annual BP Caseload	+ 35,232 (BP Monthly Caseload Est. x 12)	
Base Rate Increase	\$40.49	

Base Rate Increase	\$40.49	
FY 2010 Est. Total Caseload	x 44,112 (Total Monthly Caseload Est. x 12)	
FY 2010 Est. Cost	\$1,786,095	

75% Revenue Growth	\$1,426,681	
FY 2010 Est. Cost	- \$1,786,095	
	(\$359,414)	

Adjust for 25% Revenue Growth

Adjustment to 25% Revenue for Total Caseload

25% growth funds available	\$475,560
Less: FY 2009 Est. Cost	+ (\$359,414)
Difference	<u>\$116,146</u>

Est Annual FY 10 Total Case Growth	72 (Total Monthly Case Growth Est. x 12)
Current Rate	<u>\$609</u>
Est FY 10 Case Growth Cost	\$43,848

Amount of 25% Revenue Growth remaining for additional rate increase	\$72,298
--	----------

New Rate Adjustment	\$1.64
---------------------	--------

FY 2010 Rate Increase

Base Rate Increase	\$40.49
Adjustment for 25% Revenue Growth	<u>\$1.64</u>
FY 10 Rate Increase	\$42.13

FY 2009 Rate	\$609
FY 2010 Rate Increase	<u>\$42</u>
FY 2010 New Rate	\$651

FY10 requested rate increase	\$42
------------------------------	------

Calculate FY 2010 Rate Increase NDI Request

FY 2010 Rate Increase	\$42
FY 2010 Estimated Annual Total Caseload	<u>44,112</u>
FY 2010 NDI Request	\$1,852,704

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,852,704		1,852,704		
Total PSD	0		0		1,852,704		1,852,704		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,852,704	0.0	1,852,704	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,852,704		1,852,704		
Total PSD	0		0		1,852,704		1,852,704		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,852,704	0.0	1,852,704	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 06	2,836	2,797	838	828
SFY 07	2,859	2,797	790	828
SFY 08	2,871	2,890	794	754
SFY 09		2,903		767
SFY 10		2,936		740
SFY 11		2,969		716

Average Monthly Grants

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 06	\$510	\$510	\$416	\$413
SFY 07	\$543	\$541	\$441	\$444
SFY 08	\$577	\$575	\$463	\$475
SFY 09		\$609		\$509
SFY 10		\$651		\$551
SFY 11		\$651		\$551

Note: The projected rates include funding for the rate increase.

- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide maximum monthly benefit payments to individuals who are blind.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
Blind Pension Rate Increase - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,852,704	0.00	1,852,704	0.00
TOTAL - PD	0	0.00	0	0.00	1,852,704	0.00	1,852,704	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,852,704	0.00	\$1,852,704	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,852,704	0.00	\$1,852,704	0.00

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUGEE ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	4,231	0.00	4,520	0.00	4,520	0.00	4,520	0.00	
TOTAL - EE	4,231	0.00	4,520	0.00	4,520	0.00	4,520	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,396,312	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	
TOTAL - PD	2,590,312	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	
TOTAL	2,594,543	0.00	3,808,853	0.00	3,808,853	0.00	3,808,853	0.00	
GRAND TOTAL	\$2,594,543	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Refugee Assistance

Budget Unit: 90162C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE		4,520		4,520
PSD		3,804,333		3,804,333
TRF				
Total		3,808,853		3,808,853

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		4,520		4,520
PSD		3,804,333		3,804,333
TRF				
Total		3,808,853		3,808,853

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

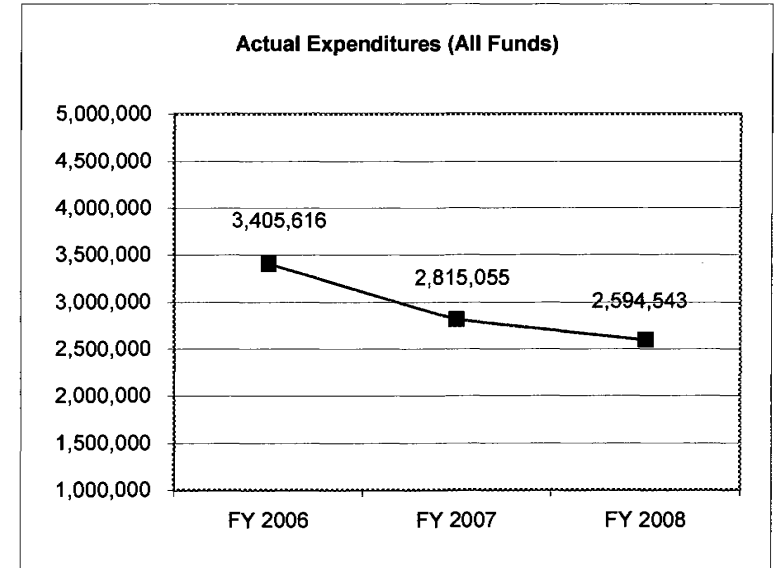
The Refugee Program provides refugee services that promote early family self-sufficiency and reduce the number of people receiving public benefit payments. The Refugee Program contracts with entities that provide various services, including English as a Second Language (ESL) training, job placement, and resettlement services (i.e. housing, etc.)

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Assistance

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,808,853	4,008,853	4,008,853	3,808,853
Less Reverted (All Funds)	0	(6,000)	(6,000)	N/A
Budget Authority (All Funds)	3,808,853	4,002,853	4,002,853	N/A
Actual Expenditures (All Funds)	3,405,616	2,815,055	2,594,543	N/A
Unexpended (All Funds)	403,237	1,187,798	1,408,310	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	403,237	1,187,798	1,408,310	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

FY2007:

Received \$200,000 General Revenue in FY2007 for an Immigration Assistance Pilot.

FY2009:

Transferred \$200,000 Immigration Assistance Pilot to DHSS.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**REFUGEE ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,808,853	0	3,808,853	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,808,853	0	3,808,853	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,808,853	0	3,808,853	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUGEE ASSISTANCE								
CORE								
TRAVEL, IN-STATE	372	0.00	3,000	0.00	2,700	0.00	2,700	0.00
TRAVEL, OUT-OF-STATE	3,245	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	72	0.00	120	0.00	120	0.00	120	0.00
PROFESSIONAL DEVELOPMENT	300	0.00	0	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	242	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	4,231	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM DISTRIBUTIONS	2,590,312	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL - PD	2,590,312	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
GRAND TOTAL	\$2,594,543	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
GENERAL REVENUE	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,400,543	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

1. What does this program do?

Provides services to eligible refugees and/or persons with refugee status. Refugee Assistance consists of several programs designed to help refugees become self-sufficient, productive citizens within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy by contracting with entities that provide social adjustment services, interpretation and translation services, day care for children, citizenship and naturalization services, English as Second Language, job placement and resettlement services for refugees.

Refugees, Asylees, Cuban & Haitian entrants, certified victims of a severe form of trafficking and their family members pursuant to section 107(b)(1)(A) or the Victims of Trafficking and Violence Protection Act of 2000, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation which are not time limited. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act as well as Iraqi and Afghan Special Immigrants per Sec 525 of PL 110-161 and Iraqi Special Immigrants per Sec 1244 of PL 110-11.

The Refugee Social Services and Targeted Assistance programs focus mainly on employability skills to help the client become employed and economically self-sufficient as quickly as possible. This program serves refugees who have been in the United States less than five years and supports services that address participants' barriers to employment. These services are designed to enable refugees to obtain jobs with one year of becoming enrolled in services.

The Services to Older Refugees program ensures that refugees aged 60 and above are linked to mainstream aging services in their community, encourages them to obtain citizenship, and helps create opportunities to enable older refugees to live independently as long as possible.

The Preventive Health program is designed to ensure that newly arrived refugees have been screened for health problems and receive the necessary tests and vaccinations to protect them and the community. Program objectives are to reduce the spread of infectious disease, treat any current ailments, and promote preventive health practices for good health to facilitate refugees' full participation in activities that encourage self-sufficiency and integration.

The School Impact program works with the Missouri Department of Elementary and Secondary Education to make the transition into our schools smoother for refugee children and to enable them to achieve the state's standards of academic performance at a rate commensurate with that of the average of all children within a district. Services target school-age refugees between the ages of five (5) and 18 years of age with program activities that include English as a Second

Language instruction, after-school tutorials, programs that encourage high school completion and full participation in school activities, after-school and/or summer clubs and activities, parental involvement programs, bilingual/bicultural counselors, and interpreter services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act; H.B. 11.115.

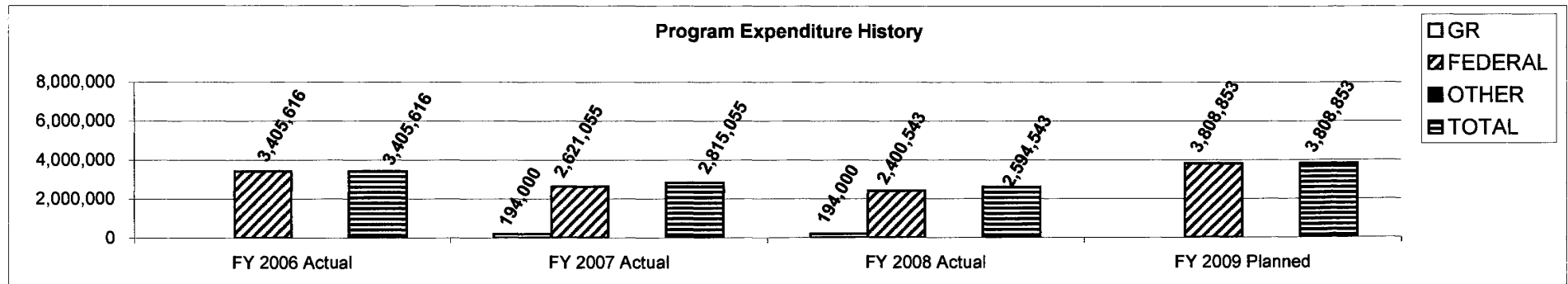
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Number of Refugees Employed

Year	Actual Number of Refugees Employed	Projected Number of Refugees Employed
FFY 06	403	600
FFY 07	292	600
FFY 08		600
FFY 09		300
FFY 10		300
FFY 11		300

FFY 08 actual is not available until April 09.

FFY06 and FFY07 actual numbers have been updated to reflect the most current data available

7b. Provide an efficiency measure.Entered Full Time Employment
Offering Health Benefits

Year	Actual	Projected
FFY 06	79%	91%
FFY 07	85%	91%
FFY 08		86%
FFY 09		87%
FFY 10		88%
FFY 11		89%

FFY 08 actual is not available until April 09.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served

Year	Actual Clients Who Speak English as a Second Language	Projected Clients Who Speak English as a Second Language	Actual Number of Clients Served Through Job Placement	Projected Number of Clients Served Through Job Placement
FFY 06	3,449	3,000	1,036	2,400
FFY 07	6,279	3,000	797	2,400
FFY 08		3,000		2,400
FFY 09		6,500		1,200
FFY 10		6,500		1,200
FFY 11		6,500		1,200

FFY 08 actual is not available until April 09.

FFY06 and FFY07 actual numbers have been updated to reflect the most current data available

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	544,676	0.00	58,915	0.00	58,915	0.00	58,915	0.00
TOTAL - EE	544,676	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	18,105,282	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL - PD	18,105,282	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL	18,649,958	0.00	19,144,171	0.00	19,144,171	0.00	19,144,171	0.00
GRAND TOTAL	\$18,649,958	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE		58,915		58,915
PSD		19,085,256		19,085,256
TRF				
Total		19,144,171		19,144,171

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		58,915		58,915
PSD		19,085,256		19,085,256
TRF				
Total		19,144,171		19,144,171

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

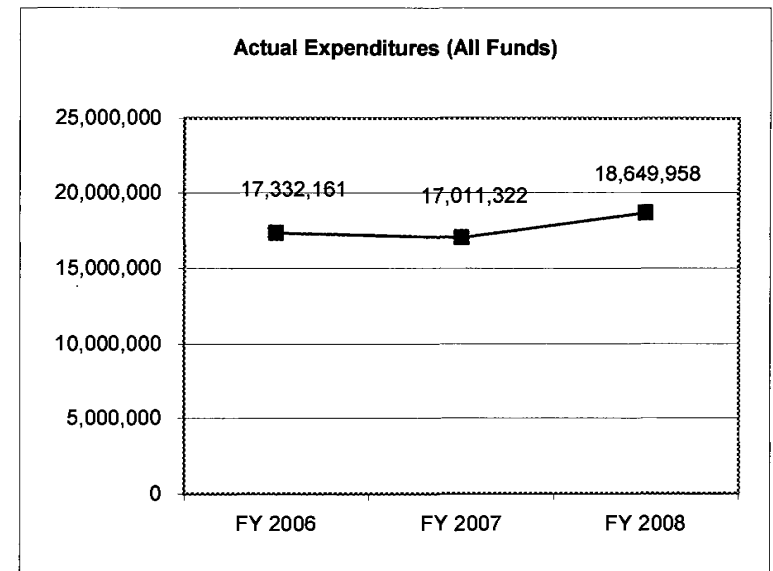
This core funds the Community Services Block Grant (CSBG) program. Activities made possible through the Community Services Block Grant program are part of the overall effort to impact causes of conditions that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Actions Agencies (CAAs). A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA) capacity building.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	19,144,171	19,144,171	19,144,171	19,144,171
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,144,171	19,144,171	19,144,171	N/A
Actual Expenditures (All Funds)	17,332,161	17,011,322	18,649,958	N/A
Unexpended (All Funds)	1,812,010	2,132,849	494,213	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,812,010	2,132,849	494,213	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,085,256	0	19,085,256	
	Total	0.00	0	19,144,171	0	19,144,171	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,085,256	0	19,085,256	
	Total	0.00	0	19,144,171	0	19,144,171	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,085,256	0	19,085,256	
	Total	0.00	0	19,144,171	0	19,144,171	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	3,489	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	5,648	0.00	6,500	0.00	6,500	0.00	6,500	0.00
SUPPLIES	57	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	5,391	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	283	0.00	750	0.00	750	0.00	750	0.00
PROFESSIONAL SERVICES	529,808	0.00	42,450	0.00	42,450	0.00	42,450	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	75	0.00	75	0.00	75	0.00
OTHER EQUIPMENT	0	0.00	140	0.00	140	0.00	140	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	544,676	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM DISTRIBUTIONS	18,105,282	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL - PD	18,105,282	0.00	19,085,256	0.00	19,085,256	0.00	19,085,256	0.00
GRAND TOTAL	\$18,649,958	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,649,958	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1162

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

1. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals in rural and urban areas to become fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of nineteen local, non-profit Community Action Agencies (CAAs) serving 114 counties and the city of St. Louis. See Attachment A for a listing of CAAs. The CSBG is utilized by Community Action Agencies - multi-purpose organizations - to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development, community development.

Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.370, Federal: P.L. 105-285, Community Services Block Grant Act

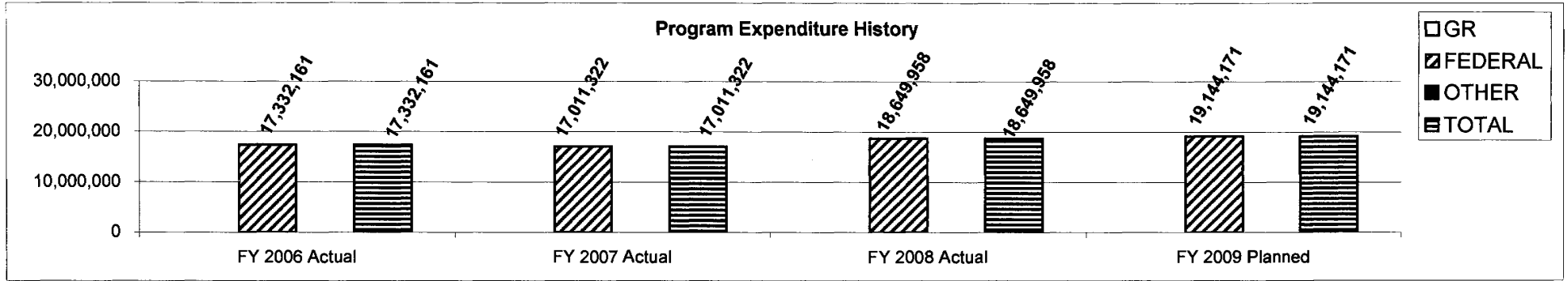
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

The Percentage of Individuals In Employment Initiatives that Get A Job or Become Self-Employed as Compared with the Total Number of Participants

Year	Actual Percentage of Individuals	Projected Percentage of Individuals
FFY 06	54%	50.0%
FFY 07	57%	50.0%
FFY 08	*	50.0%
FFY 09		60.0%
FFY 10		60.0%
FFY 11		60.0%

Number of Safe and Affordable Housing Units Created

Year	Actual Number of Safe and Affordable Housing Units	Projected Number of Safe and Affordable Housing Units
FFY 06	490	345
FFY 07	289	350
FFY 08	*	350
FFY 09		350
FFY 10		350
FFY 11		350

*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2009.

7b. Provide an efficiency measure.

Ratio of Dollars Mobilized by CAA's
as Compared to CSBG Sources

Year	Actual Ratio	Projected Ratio
FFY 06	\$11.27:\$1.00	\$10.40:\$1.00
FFY 07	\$12.24:\$1.00	\$10.42:\$1.00
FFY 08	*	\$10.42:\$1.00
FFY 09		\$12.50:\$1.00
FFY 10		\$12.50:\$1.00
FFY 11		\$12.50:\$1.00

Ratio of State, Local, Private Resources
to CSBG Sources Among 19 CAA's

Year	Actual Ratio	Projected Ratio
FFY 06	\$2.09:\$1.00	\$1.75:\$1.00
FFY 07	\$2.61:\$1.00	\$1.80:\$1.00
FFY 08	*	\$1.80:\$1.00
FFY 09		\$2.60:\$1.00
FFY 10		\$2.60:\$1.00
FFY 11		\$2.60:\$1.00

Number of Volunteer Hours Donated
to Community Action Agencies

Year	Actual Number of Hours	Projected Number of Hours
FFY 06	1,164,022	1,550,000
FFY 07	1,366,298	1,555,000
FFY 08	*	1,555,000
FFY 09		1,555,000
FFY 10		1,555,000
FFY 11		1,555,000

*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2009.

7c. Provide the number of clients/individuals served, if applicable.

Number of Persons Served

Year	Actual Number of Persons Served	Projected Number of Persons Served
FFY 06	227,936	372,687
FFY 07	233,316	222,322
FFY 08	*	222,322
FFY 09		240,000
FFY 10		240,000
FFY 11		240,000

Number of Families Served/
Percentage Below 125% FPL

Year	Actual Number	Actual Number / Percentage	Projected Number / Percentage
FFY 06	78,081	94%	85%
FFY 07	80,548	94%	85%
FFY 08	*	*	85%
FFY 09			94%
FFY 10			94%
FFY 11			94%

Number of Children Served

Year	Actual Number Served	Projected Number Served
FFY 06	104,203	175,535
FFY 07	100,193	102,740
FFY 08	*	102,740
FFY 09		102,740
FFY 10		102,740
FFY 11		102,740

*CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2009.

7d. Provide a customer satisfaction measure, if available.

Community Action Agencies

Central Missouri Community Action (CMCA)
Community Action Agency of St. Louis County, Inc. (CAASTLC)
Community Services, Inc. of Northwest Missouri (CSI)
Delta Area Economic Opportunity Corporation (DAEOC)
East Missouri Action Agency (EMAA)
Community Action Partnership of Greater St. Joseph (CAPSTJO)
Economic Security Corporation of Southwest Area (ESC)
Green Hills Community Action Corp. (GHCAA)
Human Development Corp. of Metropolitan St. Louis (HDC)
Jefferson-Franklin Community Action Agency (JFCAC)
Missouri Ozarks Community Action Agency (MOCA)
Missouri Valley Community Action Agency (MVCAA)
North East Community Action Corporation (NECAC)
Northeast Missouri Community Action Corporation (NMCAA)
Ozark Action, Inc. (OAI)
Ozarks Area Community Action Corporation (OACAC)
South Central Missouri Community Action Agency (SCMCAA)
United Services Community Action Agency (USCAA)
West Central Missouri Community Action Agency (WCMCAA)

Central Office

Columbia
St. Louis County
Maryville
Portageville
Park Hills
St. Joseph
Joplin
Trenton
St. Louis City
Hillsboro
Richland
Marshall
Bowling Green
Kirksville
West Plains
Springfield
Winona
Kansas City
Appleton City

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS CHALLENGE GRANT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	449,259	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	449,259	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	449,259	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$449,259	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Homeless Challenge Grant

Budget Unit: 90166C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

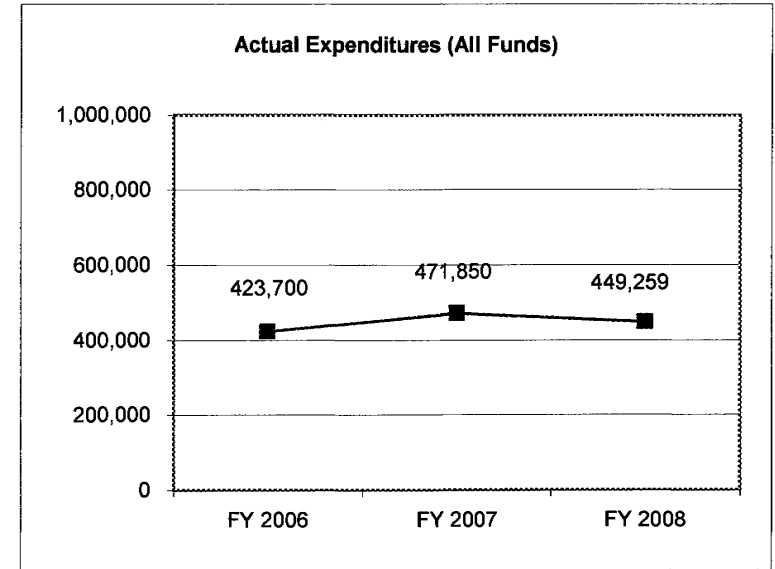
The Homeless Challenge Grant funds local initiatives to assist homeless individuals.

3. PROGRAM LISTING (list programs included in this core funding)

Homeless Challenge Grant

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0		0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	423,700	471,850	449,259	N/A
Unexpended (All Funds)	76,300	28,150	50,741	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,300	28,150	50,741	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HOMELESS CHALLENGE GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS CHALLENGE GRANT								
CORE								
PROGRAM DISTRIBUTIONS	449,259	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	449,259	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$449,259	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$449,259	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Homeless Challenge Grant

Program is found in the following core budget(s): Homeless Challenge Grant

1. What does this program do?

The Homeless Challenge program provides Community Services Block Grant (CSBG) funding to local cities and counties for the purpose of assisting individuals and families that are homeless or at risk of homelessness. Funds are used to provide emergency rent and utility assistance, case management, housing counseling, transitional housing and emergency shelter. Local units of government sub-contract with local community based and faith based organizations for the delivery of services.

The goal of this program is to assist families in maintaining or securing greater family stability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 105-285, Community Services Block Grant Act

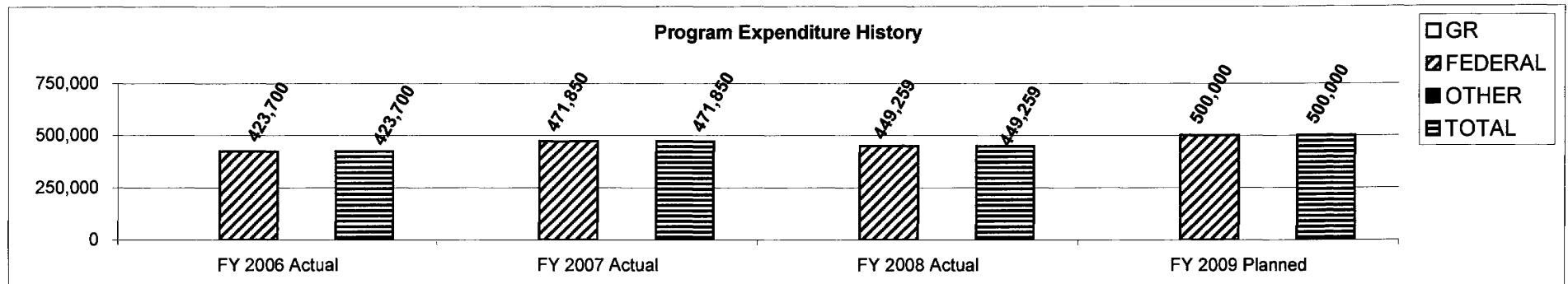
3. Are there federal matching requirements? If yes, please explain.

No federal match required, but local sub-recipients must match Homeless Challenge funds at a ratio of \$1 of Homeless Challenge funds with \$3 of local funding.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Families Moving From
Substandard Housing into Stable
Standard Housing

Year	Actual Number of Families Moving	Projected Number of Families Moving
FFY 06	870	410
FFY 07	229	800
FFY 08	*	800
FFY 09		300
FFY 10		300
FFY 11		300

*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2009.

7b. Provide an efficiency measure.

Number of Nights of Shelter Provided

Year	Number of Nights Shelter Provided	Number of Nights Shelter Provided
FFY 06	63,332	42,406
FFY 07	23,281	60,000
FFY 08	*	25,000
FFY 09		25,000
FFY 10		25,000
FFY 11		25,000

In FFY 07, the Division adjusted the way data was reported, therefore numbers from FFY 06 to FFY 07 are not comparable.

*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2009.

7c. Provide the number of clients/individuals served, if applicable.

Number of Households that Sought
Emergency Assistance (Food, Rent,
Utilities) and Received It.

Year	Actual Number of Households that received Emergency Assistance	Projected Number of Households that received Emergency Assistance
FFY 06	3,446	2,490
FFY 07	4,032	3,000
FFY 08	*	3,000
FFY 09		4,000
FFY 10		4,000
FFY 11		4,000

*Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2009.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,310,220	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL - PD	1,310,220	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL	1,310,220	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
GRAND TOTAL	\$1,310,220	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Grants

Budget Unit: 90168C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		1,340,000		1,340,000
TRF				
Total		1,340,000		1,340,000

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		1,340,000		1,340,000
TRF				
Total		1,340,000		1,340,000

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

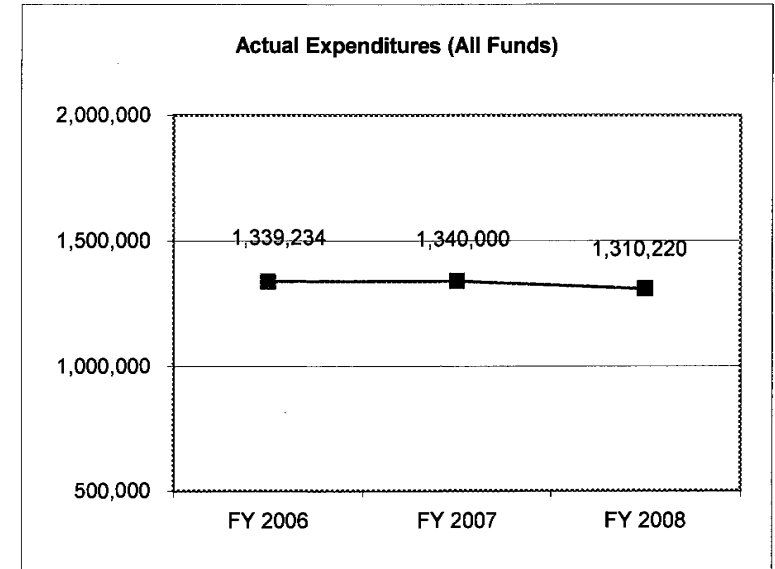
This appropriation provides shelter for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Grants are made to local governments on behalf of non-profit agencies.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Grant

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,340,000	1,340,000	1,340,000	1,340,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,340,000	1,340,000	1,340,000	N/A
Actual Expenditures (All Funds)	1,339,234	1,340,000	1,310,220	N/A
Unexpended (All Funds)	766	0	29,780	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	766	0	29,780	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

EMERGENCY SHELTER GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,310,220	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL - PD	1,310,220	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
GRAND TOTAL	\$1,310,220	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,310,220	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Grants

Program is found in the following core budget(s): Emergency Shelter Grants

1. What does this program do?

PROGRAM SYNOPSIS: Emergency Shelter Grants provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Local governments match grant funding dollar for dollar. Community and faith based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.

This program provides funds to local units of government for the provision of administration, conversion/rehabilitation, shelter operations cost, essential services and/or prevention for homeless Missourians or those on the verge of homelessness. The program is designed as the first step in a continuum of care to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

Local units of government contract with community based and faith based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services. Local units of government may use up to 2% of the grant for administration costs such as reports, monitoring, and audits. City and county governments are eligible to contract with the Family Support Division. (Note: Local government/sub recipients must match funding on a dollar for dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations. In FFY 07 (HUD program year - April 1, 2007-March 31, 2008), there are 64 local government contracts with 102 non-profit organizational sub-contracts.

The Emergency Shelter Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

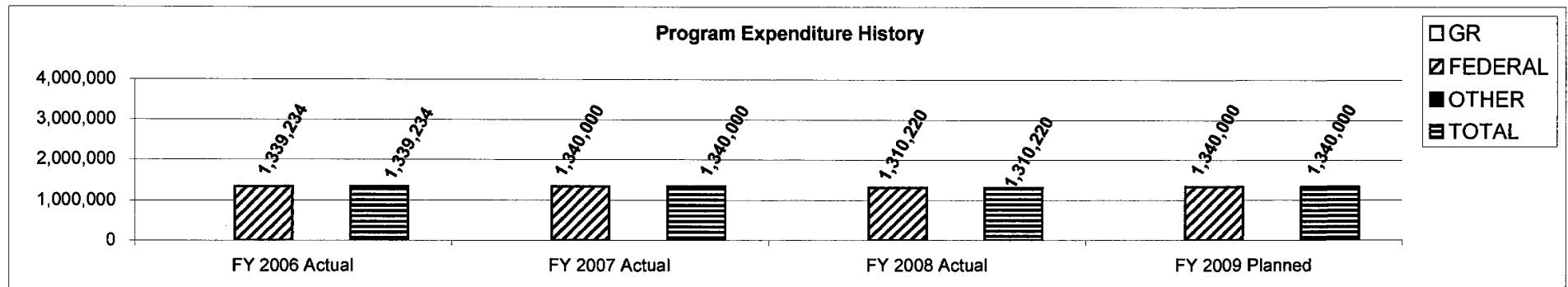
3. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and/or their sub-recipients) on a dollar for dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program.

4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Number of Persons Provided Shelter through the ESG Program at any Given Time

Year	Actual Number of Persons Provided Shelter through ESG	Projected Number of Persons Provided Shelter through ESG
FFY 06	*	2,212
FFY 07		
FFY 08		
FFY 09		
FFY 10		
FFY 11		

Average Number of Individuals Provided Emergency Assistance on a Daily Basis that Helped People Maintain Housing and Prevented Homelessness

Year	Actual Average Number of Individuals	Projected Average Number of Individuals
FFY 06	*	338
FFY 07		
FFY 08		
FFY 09		
FFY 10		
FFY 11		

*HUD Revised reporting standards for FFY06 and data is no longer collected for these measures.

Number of Persons Served Annually
In Emergency or Transitional
Shelters

Year	Actual Number of Persons Provided Shelter Through ESG	Projected Number of Persons Provided Shelter Through ESG
FFY 06	17,032	
FFY 07	20,228	17,000
FFY 08		17,000
FFY 09		20,000
FFY 10		20,000
FFY 11		20,000

Annual Number of Persons Provided
Emergency Assistance That Helped
Maintain Housing and Prevented
Homelessness

Year	Actual Number of Individuals	Projected Number of Individuals
FFY 06	6,224	
FFY 07	6,550	6,500
FFY 08	*	6,500
FFY 09		7,000
FFY 10		7,000
FFY 11		7,000

*ESG program year is April through March. Results for FFY 08 will be available May 2009.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Adults and Children Served
Annually Residential and Non-Residential

Year	Number of Adults Served	Projected Number of Adults Served	Number of Children Served	Projected Number of Children Served
FFY 06	16,088		10,369	
FFY 07	16,834	16,200	9,944	10,400
FFY 08	*	16,200	*	10,400
FFY 09		17,000		10,400
FFY 10		17,000		10,400
FFY 11		17,000		10,400

*ESG program year is April through March. Results for FFY08 will be available May 2009.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	31,481	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	31,481	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,081,569	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL - PD	1,081,569	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL	1,113,050	0.00	1,175,585	0.00	1,175,585	0.00	1,175,585	0.00
GRAND TOTAL	\$1,113,050	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,075,585		1,075,585
TRF				
Total		1,175,585		1,175,585

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,075,585		1,075,585
TRF				
Total		1,175,585		1,175,585

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

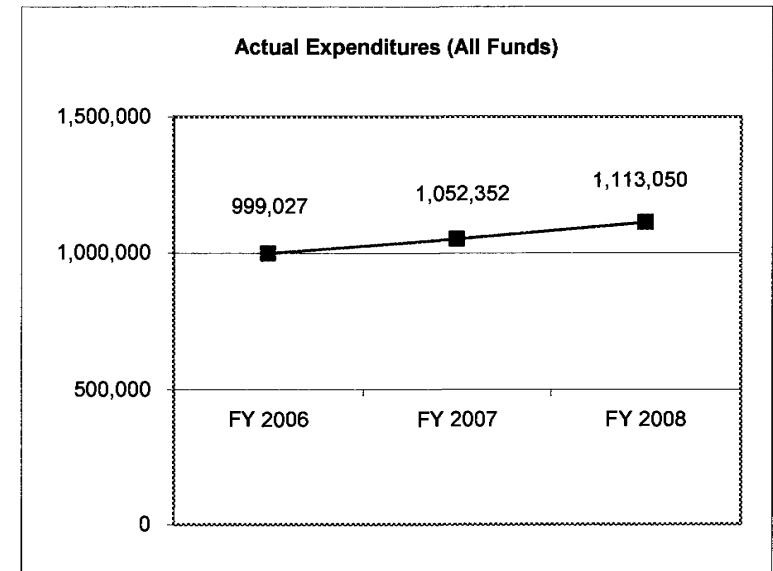
Funding this appropriation provides USDA-Donated Foods to children, needy adults and organizations to improve the nutritional status/health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state. The Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. Family Support Division contracts with companies and non-profit organizations to store and transport donated food.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,000,000	1,175,585	1,175,585	1,175,585
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,175,585	1,175,585	N/A
Actual Expenditures (All Funds)	999,027	1,052,352	1,113,050	N/A
Unexpended (All Funds)	973	123,233	62,535	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	973	123,233	62,535	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007 - Received an increase in Federal Authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,075,585	0	1,075,585	
	Total	0.00	0	1,175,585	0	1,175,585	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,075,585	0	1,075,585	
	Total	0.00	0	1,175,585	0	1,175,585	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,075,585	0	1,075,585	
	Total	0.00	0	1,175,585	0	1,175,585	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	31,481	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	31,481	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,081,569	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL - PD	1,081,569	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
GRAND TOTAL	\$1,113,050	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,113,050	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

1. What does this program do?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA-donated foods to all "non-school" recipient agencies, along with food distribution to residential child care institutions, summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The six foodbanks that receive these services are: St. Louis Area Foodbank, Central Missouri Food Bank, Southeast Missouri Food Bank, Harvesters - The Community Food Network, Ozarks Food Harvest and America's Second Harvest of Greater St. Joseph.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 205.960-967, Federal law: P.L. 110-246, 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

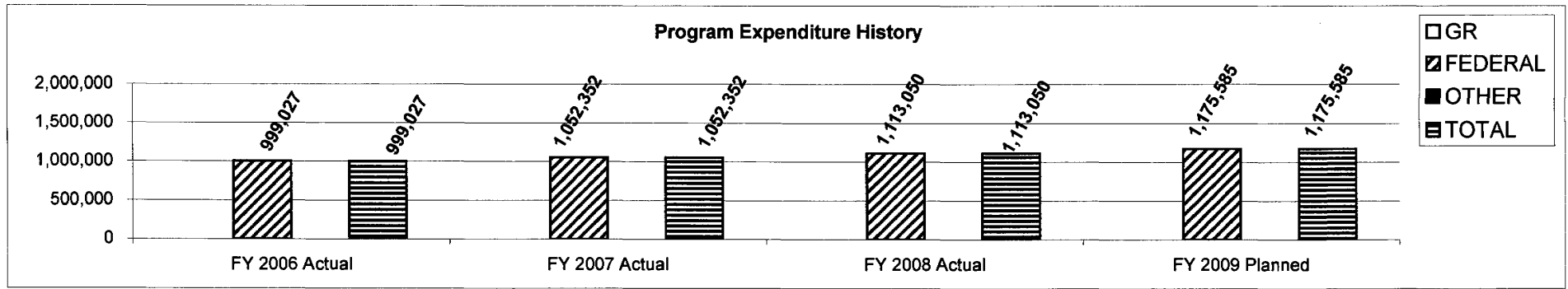
3. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Estimated Pounds of Food Distributed
Through Food Distribution (Millions)

Year	Actual Pounds of Food Distributed	Projected Pounds of Food Distributed
FFY 06	10.3	11.6
FFY 07	7.4	7.6
FFY 08	7.9	18.6
FFY 09		14
FFY 10		14.5
FFY 11		14.9

The pounds of food distributed is projected to increase in FFY 09 - FFY 11 as a result of 2008 Farm Bill. Food Distribution Program runs on a federal fiscal year (October through September).

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Participants That
Utilized Food Distribution (Millions)

Year	Actual Number of Participants	Projected Number of Participants
FFY 06	2.3	2.2
FFY 07	2.4	2.3
FFY 08	2.3	2.3
FFY 09		2.3
FFY 10		2.3
FFY 11		2.3

Food Distribution Program runs on a federal fiscal year (October through September).

Note: The

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	205,799	5.11	278,184	6.50	278,184	6.50	278,184	6.50
TOTAL - PS	205,799	5.11	278,184	6.50	278,184	6.50	278,184	6.50
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	149,885	0.00	164,126	0.00	164,126	0.00	164,126	0.00
TOTAL - EE	149,885	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	62,106,540	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL - PD	62,106,540	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL	62,462,224	5.11	40,826,051	6.50	40,826,051	6.50	40,826,051	6.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	8,346	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,346	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,346	0.00
GRAND TOTAL	\$62,462,224	5.11	\$40,826,051	6.50	\$40,826,051	6.50	\$40,834,397	6.50

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request			
	GR	Federal	Other
PS		278,184	
EE		164,126	
PSD		40,383,741	
TRF			
Total		40,826,051	40,826,051 E

FTE 6.50 6.50

Est. Fringe	0	131,247	0	131,247
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Note: An "E" is requested for federal funds

FY 2010 Governor's Recommendation			
	GR	Federal	Other
PS		278,184	
EE		164,126	
PSD		40,383,741	
TRF			
Total		40,826,051	40,826,051 E

FTE 6.50 6.50

Est. Fringe	0	131,247	0	131,247
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Note: An "E" is requested for federal funds

2. CORE DESCRIPTION

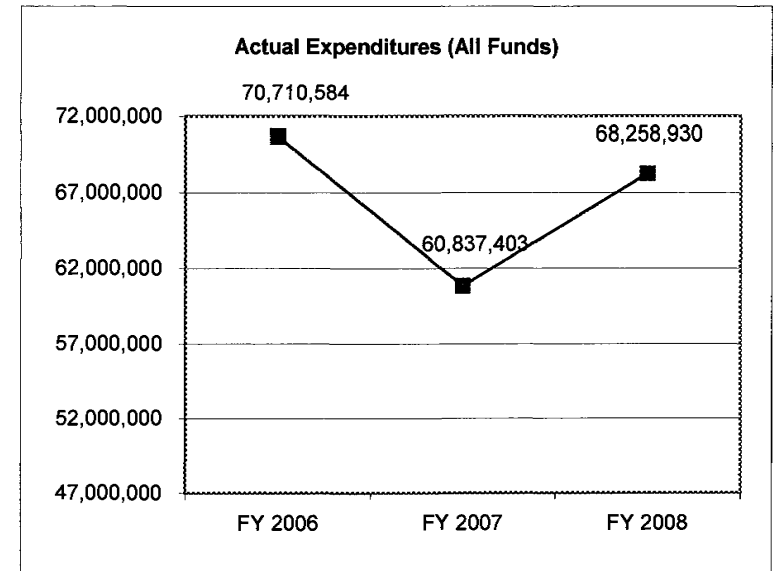
This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	73,879,701	62,127,229	71,258,734	40,826,051 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	73,879,701	62,127,229	71,258,734	N/A
Actual Expenditures (All Funds)	70,710,584	60,837,403	68,258,930	N/A
Unexpended (All Funds)	3,169,117	1,289,826	2,999,804	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,169,117	658,111	2,355,725	N/A
Other	0	631,715	644,079	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2006 - FY2009:

Estimated federal fund appropriation.

Additional federal funds have been available over the past couple of years due to contingency funds.

Federal funds available for this program vary from year to year.

FY2006 appropriation included \$6,079,746 in Utilicare funds.

FY2007 appropriation included \$6,317,148 in Utilicare funds. \$631,715 of this was placed in reverted and set aside for DNR weatherization.

FY2008 appropriation included \$6,440,785 in Utilicare funds. \$644,079 of this was placed in reverted and set aside for DNR weatherization.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.50	0	278,184	0	278,184	
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	40,383,741	0	40,383,741	
	Total	6.50	0	40,826,051	0	40,826,051	
DEPARTMENT CORE REQUEST							
	PS	6.50	0	278,184	0	278,184	
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	40,383,741	0	40,383,741	
	Total	6.50	0	40,826,051	0	40,826,051	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.50	0	278,184	0	278,184	
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	40,383,741	0	40,383,741	
	Total	6.50	0	40,826,051	0	40,826,051	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	26,123	1.00	14,954	0.50	14,954	0.50
AUDITOR II	21,980	0.63	0	0.00	37,296	1.00	37,296	1.00
SENIOR AUDITOR	0	0.00	46,248	1.00	0	0.00	0	0.00
EXECUTIVE I	32,967	1.03	38,699	1.00	38,699	1.00	38,699	1.00
MANAGEMENT ANALYSIS SPEC II	82,991	1.84	106,593	2.00	106,593	2.00	106,593	2.00
SOCIAL SERVICES MGR, BAND 1	46,815	1.00	50,105	1.00	50,105	1.00	50,105	1.00
TYPIST	925	0.05	10,416	0.50	10,416	0.50	10,416	0.50
MISCELLANEOUS PROFESSIONAL	20,121	0.56	0	0.00	20,121	0.50	20,121	0.50
TOTAL - PS	205,799	5.11	278,184	6.50	278,184	6.50	278,184	6.50
TRAVEL, IN-STATE	4,415	0.00	15,200	0.00	15,200	0.00	15,200	0.00
SUPPLIES	134,914	0.00	124,000	0.00	124,000	0.00	124,000	0.00
PROFESSIONAL DEVELOPMENT	6,861	0.00	4,400	0.00	4,400	0.00	4,400	0.00
COMMUNICATION SERV & SUPP	279	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	3,416	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	180	0.00	180	0.00	180	0.00
MISCELLANEOUS EXPENSES	0	0.00	246	0.00	246	0.00	246	0.00
TOTAL - EE	149,885	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM DISTRIBUTIONS	62,106,540	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL - PD	62,106,540	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
GRAND TOTAL	\$62,462,224	5.11	\$40,826,051	6.50	\$40,826,051	6.50	\$40,826,051	6.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$62,462,224	5.11	\$40,826,051	6.50	\$40,826,051	6.50	\$40,826,051	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1. What does this program do?

PROGRAM SYNOPSIS: Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program which allows states the flexibility to design their own programs within very broad federal guidelines. LIHEAP is administered by the Department of Social Services (DSS). The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences, to increase their energy self-sufficiency and to reduce their vulnerability resulting from energy needs. A primary purpose is to meet immediate home energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs in relation to income, taking into account family size, elderly, disabled, and families with children under five.

The program for low-income Missourians includes two components: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP).

Energy Assistance (EA)

- Provides financial assistance to households to help pay the primary fuel source heating bills for Missourians during the months of October through March.
- Eligibility Requirements:
 - o U.S. Citizens or Aliens legally admitted for permanent residence
 - o Income at or below 135% of poverty (\$23,760 annually for a family of three)
 - o Responsible for payment of home heating costs
 - o Available resources of not more than \$3000
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating.
- The Family Support Division (FSD) contracts with the 19 Missouri Community Action Agencies to determine eligibility and process applications. Application information, as well as documentation is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- These payments are made by the DSS.

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis.
- This funding is distributed to the CAAs through formula to make payments directly to the energy supplier.
- Agencies can also request in their yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach.
- Eligibility Requirements:
 - o U.S. Citizens or Aliens legally admitted for permanent residence
 - o Income at or below 135% of poverty (\$23,760 annually for a family of three)
 - o Responsible for payment of home heating costs
 - o Available resources of not more than \$3000
 - o Household in a current situation of disconnection or threat of disconnection
- Winter ECIP can be used for primary or secondary fuel sources.

- Winter ECIP can be used for primary or secondary fuel sources.
 - Is available from October through May based upon funding.
 - Benefit amount is to be the amount required to resolve crisis.
 - Maximum Benefit amount is \$800.00
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling energy.
 - Is available from June through September based upon funding.
 - Benefit amount is to be the amount required to resolve crisis.
 - Maximum Benefit amount is \$300.00.
 - Summer assistance is a small part of the total LIHEAP budget

Weatherization

- In some years, funding is set aside from the LIHEAP fund to support weatherization projects. This funding is administered by the Department of Natural Resources under an MOU (Memorandum of Understanding) with DSS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.100; 13 CSR 40-19, Federal law: P.L. 103-252, Human Services Reauthorization Act of 1998

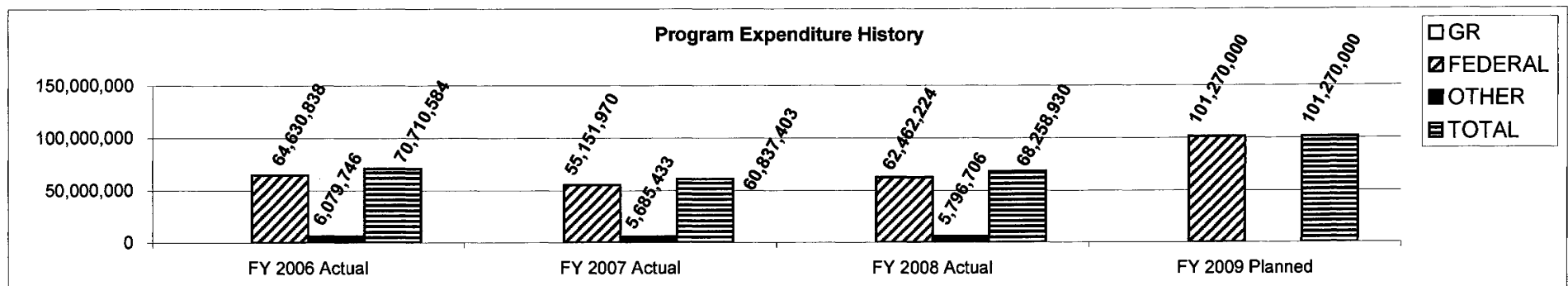
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2009 expenditures may change based on available federal funding. The estimated appropriation provides FSD the flexibility to spend any federal funding appropriated to Missouri for the LIHEAP.

FY2006-FY2008 expenditures include Utilicare funds appropriated through the supplemental process.

6. What are the sources of the "Other " funds?

Other Fund is Utilicare Stabilization Fund 0134.

7a. Provide an effectiveness measure.

Number of EA Applications

Year	Actual Number of Applicants	Projected Number of Applicants
FFY 06	142,081	127,817
FFY 07	138,915	143,000
FFY 08	144,554	143,000
FFY09		159,782*
FFY10		151,868
FFY11		151,868

*There is additional funding available in FFY09.

Number of EA Households Not on
Previous Year

Year	Actual Number Not on Previous Year	Projected Number Not on Previous Year
FFY 06	50,400	54,599
FFY 07	52,437	50,400
FFY 08	56,529	52,437
FFY09		63,913*
FFY10		62,266
FFY11		62,266

*There is additional funding available in FFY09.

Percent of Repeated EA Households

Year	Actual % of Repeated Households	Projected % of Repeated Households
FFY 06	65.00%	57.00%
FFY 07	62.00%	65.00%
FFY 08	61.00%	62.00%
FFY09		60.00%
FFY10		59.00%
FFY11		59.00%

7b. Provide an efficiency measure.Decrease number of days to work an
application

Year	Actual Number of days	Projected Number of Days
FFY 06	16	NA
FFY 07	14	15
FFY 08	18	14
FFY09		13
FFY10		13
FFY11		12

7c. Provide the number of clients/individuals served, if applicable.

EA Households Assisted

Year	Actual Number of Households Assisted	Projected Number of Households Assisted
FFY 06	125,062	114,000
FFY 07	124,048	114,000
FFY 08	127,596	124,000
FFY 09		142,000*
FFY 10		135,367
FFY 11		135,367

*There is additional funding available in FFY09.

ECIP Households Assisted

Year	Actual Households Assisted	Projected Households Assisted
FFY 06	92,269	70,000
FFY 07	86,977	92,269
FFY 08	96,511	92,269
FFY 09		99,400*
FFY 10		92,269
FFY 11		92,269

*There is additional funding available in FFY09.

7d. Provide a customer satisfaction measure, if available.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,574,759	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,681,224	0.00	1,687,653	0.00	1,687,653	0.00	1,687,653	0.00
TOTAL - EE	6,255,983	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
TOTAL	6,255,983	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
GRAND TOTAL	\$6,255,983	0.00	\$6,437,653	0.00	\$6,437,653	0.00	\$6,437,653	0.00

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	4,750,000	1,687,653		6,437,653
PSD				
TRF				
Total	4,750,000	1,687,653		6,437,653
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	4,750,000	1,687,653		6,437,653
PSD				
TRF				
Total	4,750,000	1,687,653		6,437,653
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

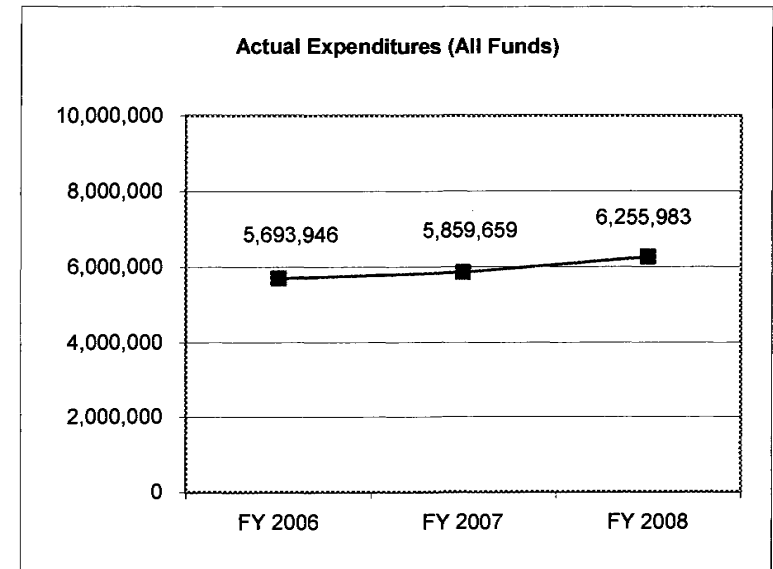
3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

201

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,987,653	6,187,653	6,437,653	6,437,653
Less Reverted (All Funds)	(129,000)	(135,000)	(142,500)	N/A
Budget Authority (All Funds)	5,858,653	6,052,653	6,295,153	N/A
Actual Expenditures (All Funds)	5,693,946	5,859,659	6,255,983	N/A
Unexpended (All Funds)	164,707	192,994	39,170	N/A
Unexpended, by Fund:				
General Revenue	119,451	127,838	32,741	N/A
Federal	45,256	65,156	6,429	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007

FSD received increased funding of \$200,000.

FY 2008

FSD received increased funding of \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	4,750,000	1,687,653	0	6,437,653	
	Total	0.00	4,750,000	1,687,653	0	6,437,653	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	4,750,000	1,687,653	0	6,437,653	
	Total	0.00	4,750,000	1,687,653	0	6,437,653	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	4,750,000	1,687,653	0	6,437,653	
	Total	0.00	4,750,000	1,687,653	0	6,437,653	
<hr/>							

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	6,255,983	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
TOTAL - EE	6,255,983	0.00	6,437,653	0.00	6,437,653	0.00	6,437,653	0.00
GRAND TOTAL	\$6,255,983	0.00	\$6,437,653	0.00	\$6,437,653	0.00	\$6,437,653	0.00
GENERAL REVENUE	\$4,574,759	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$4,750,000	0.00
FEDERAL FUNDS	\$1,681,224	0.00	\$1,687,653	0.00	\$1,687,653	0.00	\$1,687,653	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1. What does this program do?

PROGRAM SYNOPSIS: The Domestic Violence (DV) Program provides funding to shelters and services for victims of domestic violence, including battered adults and children.

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. FSD re-bid these contracts during FY08 with an effective date of July 1, 2008.

These shelters provide residential facilities or transitional housing (through state appropriations only) for victims of domestic violence. These shelters are open continuously. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters must provide related services. Examples of related services include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, Community Education, Children's Activities and Legal Advocacy. A brief explanation of these services follows:

Hotline Calls – Crisis Intervention, information and referral provided 24 hours per day, seven days per week, by qualified, trained staff or volunteers. It cannot be an answering machine or a call back service. A crisis line does not require 24-hour a day, seven days per week staffing of the phone (see Crisis Intervention description for further details).

Crisis Intervention – Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-defined crisis and needs.

Case management – Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short and long-term resources and safety plans, to provide transportation and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers. Case management services are provided primarily in a face-to-face setting and may include telephone contacts by a qualified, trained staff or volunteer. This includes case management provided to children who are victims and/or witnesses to domestic violence.

Legal Advocacy – The provision of information, support, assistance, accompaniment and intervention, to the battered person, with any aspect of the civil or criminal legal system on behalf of a service recipient, by qualified, trained staff or volunteers.

Professional Therapy - Adult – Face-to-face, goal-oriented services, specific to domestic violence, provided to individuals by a professional therapist who is in compliance with the rules and regulations promulgated by the Missouri Department of Insurance, Division of Professional Registration, pertaining to psychologist, counselor or social worker.

Support Group – Interactive group sessions that may be non-directed or, topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer.

Batterer Intervention (through federal appropriations only)–The provision of individual and/or group sessions for those who batter their intimate partners based on a specific model of intervention.

Supportive Counseling and Advocacy for a child or an adult battered person (either in individual or groups sessions)– Supportive services provided to children defined as, anyone under the age of 18, unless legally emancipated, which extend beyond a brief, isolated contact. Activities may include, but are not limited to: crisis intervention, safety planning, individual counseling, peer counseling and educational services. For adults, additional activities may include legal advocacy, personal advocacy, housing advocacy, medical advocacy and information, and referral. Services provided to individuals by a professional therapist who is in compliance with the rules and regulations promulgated by the Missouri Department of Insurance, Division of Professional Registration, pertaining to psychologist, counselor or social worker. A child-witnesses' support group is an example of supportive services to children in a group setting, and support groups for battered adults.

Children's Activities – All activities that fall outside of child advocacy including recreational activities, child care, etc.

Community Education and Public Awareness – All in person presentations of information or trainings about domestic violence and/or services related to victims of domestic violence and their children.

The Division currently has 80 state funded contracts and 72 federally funded contracts with Domestic Violence shelters.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo.

Federal Statute - Family Violence Prevention and Services Act, Title III, P.L. 98 457, as amended by the Violent Crime Control and Law Enforcement Act of 1994 (The Crime Bill), P.L. 103-322 dated September 13, 1994, as amended by P.L. 102-295; as amended by the Child Abuse Prevention and Treatment Act of 1996, P.L. 104-235.

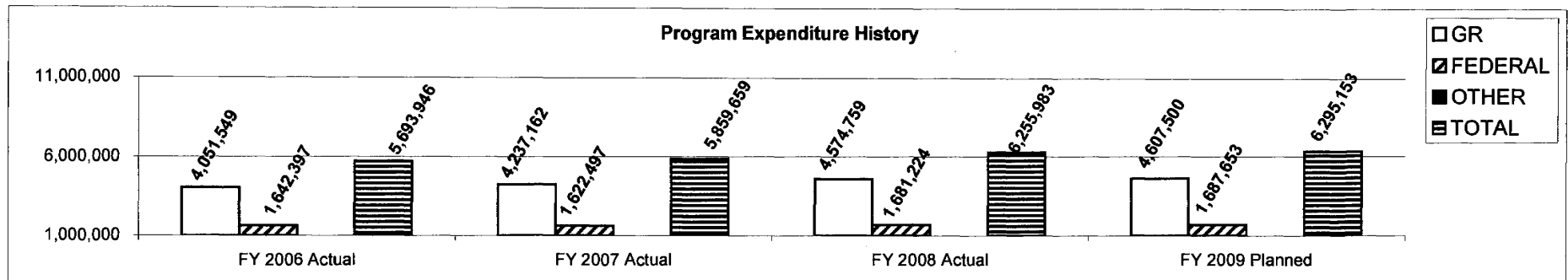
3. Are there federal matching requirements? If yes, please explain.

No. There is state only funding tracked separately from the federal funding for these services. The contract awards are issued under one grant contract per a Special Delegation of Authority (SDA396), but the funding is tracked separately. The state component is counted as TANF MOE. It is not a match for the federal domestic violence grant.

4. Is this a federally mandated program? If yes, please explain.

No. If funding is provided, then the federal mandates apply.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2009 expenditures are net of reserves.
 Reverted: \$142,500

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2001	67,085	4,725	102,000	188,953	202,069	5,185	5,575	4,580
2002	69,456	4,575	137,400	208,917	202,344	4,915	4,956	5,004
2003	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV). (See Attachment A.)
2008 information will not be available from the Missouri Coalition Against Domestic Violence until May 2009

7d. Provide a customer satisfaction measure, if available.

The Social Services' Domestic Violence Program was recently selected by the U.S. Department of Health and Human Services to participate in the Family Violence Prevention and Services Act data collection and outcomes project. The contractor must agree to participate in the reporting of outcome information to the Division's contractor who will be gathering the information to provide the U.S. Department of Health and Human Services, Administration on Children and Families, Family Violence Prevention and Services Act (FVPSA) bureau each year. The Division's contractor, the Missouri Coalition Against Domestic and Sexual Violence (MCADSV), will be in contact with each contractor during FY09 regarding their specific program type and provide technical assistance regarding how to use the FVPSA outcomes and/or assist the program to develop goals, objectives and outcomes appropriate for the program.

Programs collected 4,255 surveys from 62 programs. Based on the responses from those surveys:

- As a result of contact with the domestic violence program, 92% of domestic violence survivors reported having strategies for enhancing their safety.
- As a result of contact with the domestic violence program, 88% of domestic violence survivors reported having knowledge of available community resources.

These percentages exceeded the federal target of 65%, and reflect the hard work of programs to promote survivors' safety and access to community resources."

The MCADSV will gather the statistical information from DVSS contractors on behalf of the Division to derive the required outcomes above.

2007 services

against
domestic & sexual
violence

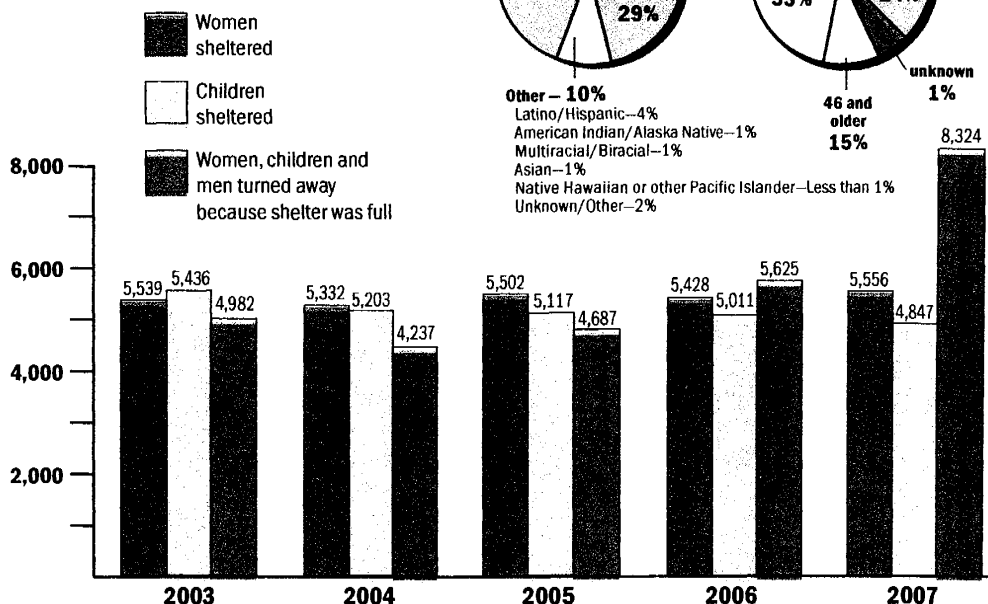
Unmet need for shelter reaches critical high in 2007

The number of survivors and their children turned away because shelters were full increased by 47 percent in 2007—making clear the need for more resources for Missouri programs to help all domestic violence victims seeking a safe place to stay. According to data voluntarily submitted by 84 member programs, the number of women and children who found shelter at a Missouri program remained about the same while the number turned away dramatically increased by 2,699 from 2006. Bednights of emergency shelter provided to women and children continued to increase in 2007, by more than 13,290 from the previous year. Member programs also provided more non-residential services in 2007. The number of women who received non-residential services increased by more than 3,000, and the number of men increased by nearly 1,400. Non-residential services include case management, face-to-face crisis intervention, batterer intervention services, support group, court advocacy and professional therapy.

MCADSV member programs provided **non-residential services** to 33,682 women, 13,038 children and 2,859 men.

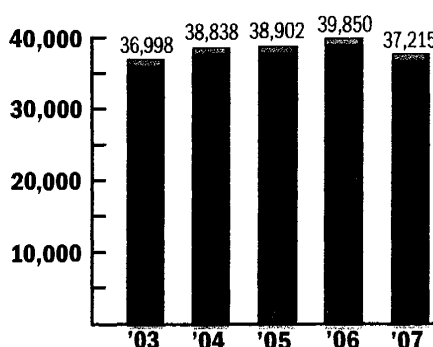
MCADSV member programs provided 1,270 **batterer intervention groups** for men.

MCADSV member programs provided 2,341 **bednights of emergency shelter** to 62 men.



Law enforcement reports of domestic violence decrease in 2007

In 2007, Missouri law enforcement agencies reported 37,215 domestic violence incidents. The Missouri State Highway Patrol annually compiles incidents of domestic violence reported by Missouri law enforcement agencies as Uniform Crime Reports (UCR) data. According to the Missouri Highway Patrol, the number of incidents reported includes those between spouses, former spouses, persons who have a child in common, persons related by blood, persons related by marriage and persons who are presently residing together or who have resided together in the past.¹ Nationally, the U.S. Department of Justice estimates that about half of the incidents of intimate partner violence experienced by women are reported to police.²



217 Oscar Dr., Ste. A
Jefferson City,
Missouri 65101
(573) 634-4161
(573) 636-3728 Fax
www.mocadsv.org
mocadsv@mocadsv.org

1. Missouri Uniform Crime Reporting Program Supplemental Domestic Violence Incident Report (2007). Missouri Uniform Crime Report Statistical Query, Missouri State Highway Patrol Statistical Analysis Center, www.mshp.dps.mo.gov/MSHPWeb/SAC/index.html.

2. Catalano, S. (2006). *Intimate Partner Violence in the United States*. Washington, DC: U.S. Department of Justice, www.ojp.usdoj.gov/bjs/intimate/ipv.htm.

② mcadsv member program 2007 services statistics

Individuals served in 2007 by region

CENTRAL



	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	587	525	5	1,117
Individuals receiving non-residential services	1,638	620	60	2,318
Bednights of shelter	14,354	13,760	787	28,901
Individuals turned away from full shelter	14	17	3	34

KANSAS CITY METRO



	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	1,657	1,195	17	2,869
Individuals receiving non-residential services	11,260	765	1,381	13,406
Bednights of shelter	41,286	33,303	590	75,179
Individuals turned away from full shelter	1,689	1,563	0	3,252

NORTHEAST



	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	345	423	1	769
Individuals receiving non-residential services	2,572	974	54	3,600
Bednights of shelter	5,122	7,284	1	12,407
Individuals turned away from full shelter	81	198	0	279

NORTHWEST



	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	609	556	0	1,165
Individuals receiving non-residential services	1,180	371	72	1,623
Bednights of shelter	14,030	14,798	0	28,828
Individuals turned away from full shelter	207	156	2	365

ST. LOUIS METRO



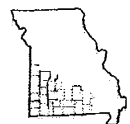
	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	840	838	22	1,700
Individuals receiving non-residential services	14,547	8,032	1,132	23,711
Bednights of shelter	22,502	28,994	579	52,075
Individuals turned away from full shelter	1,749	1,911	2	3,662

SOUTHEAST



	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	506	439	2	947
Individuals receiving non-residential services	1,107	754	23	1,884
Bednights of shelter	14,432	12,639	61	27,132
Individuals turned away from full shelter	199	147	0	346

SOUTHWEST



	WOMEN	CHILDREN	MEN	TOTAL
Individuals sheltered	1,012	871	15	1,898
Individuals receiving non-residential services	1,378	1,522	137	3,037
Bednights of shelter	26,515	23,967	323	50,805
Individuals turned away from full shelter	198	185	3	386

Summary of services provided by MCADSV member programs in 2007

The following figures are compiled from data voluntarily submitted by 84 MCADSV member programs that provide a wide range of shelter-based and non-residential advocacy and support services.

MCADSV member programs answered **79,407 hotline/crisis intervention calls** in 2007.

MCADSV member programs offered **5,562 support groups for women** in 2007, which were attended by 60,687 women.³

MCADSV member programs offered **2,550 support groups for children** in 2007, which were attended by 12,063 children.³

MCADSV member programs provided **39,481 hours of licensed professional therapy** to women and children in 2007.

MCADSV member programs provided **1,398 women and children with 90,963 bednights of transitional housing** in 2007.

More than 131,416 people attended about 4,120 community education presentations provided by MCADSV member programs in 2007.

MCADSV member programs assisted 21,190 adults seeking **Ex Parte, Full Orders of Protection**, or child orders in 2007.⁴

Volunteers donated 199,563 hours of service to MCADSV member programs in 2007.

MCADSV member programs provided 99,040 hours of **case management services** to 37,114 women in 2007.⁵

3. This figure contains duplication in the number of people served because some individuals attended more than one support group.

4. This figure contains duplication in the number of people served because some individuals receive several types of court advocacy services.

5. The total number of victims receiving case management services contains duplication because individuals may seek services more than once.

This document includes only domestic violence service statistics and does not reflect the range of services provided by MCADSV member programs.

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	56,738	1.73	85,114	0.00	85,114	0.00	85,114	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,987,185	92.98	3,055,199	87.04	3,055,199	87.04	3,055,199	87.04
BLIND PENSION	899,721	28.03	927,965	30.83	927,965	30.83	927,965	30.83
TOTAL - PS	3,943,644	122.74	4,068,278	117.87	4,068,278	117.87	4,068,278	117.87
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	723,457	0.00	743,274	0.00	743,274	0.00	743,274	0.00
BLIND PENSION	48,813	0.00	181,490	0.00	181,490	0.00	181,490	0.00
TOTAL - EE	772,270	0.00	924,764	0.00	924,764	0.00	924,764	0.00
TOTAL	4,715,914	122.74	4,993,042	117.87	4,993,042	117.87	4,993,042	117.87
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,351	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	66,855	0.00
BLIND PENSION	0	0.00	0	0.00	0	0.00	27,840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,046	0.00
TOTAL	0	0.00	0	0.00	0	0.00	122,046	0.00
GRAND TOTAL	\$4,715,914	122.74	\$4,993,042	117.87	\$4,993,042	117.87	\$5,115,088	117.87

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	85,114	3,055,199	927,965	4,068,278
EE		743,274	181,490	924,764
PSD				
TRF				
Total	85,114	3,798,473	1,109,455	4,993,042
FTE		87.04	30.83	117.87

Est. Fringe	40,157	1,441,443	437,814	1,919,414
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	85,114	3,055,199	927,965	4,068,278
EE		743,274	181,490	924,764
PSD				
TRF				
Total	85,114	3,798,473	1,109,455	4,993,042
FTE		87.04	30.83	117.87

Est. Fringe	40,157	1,441,443	437,814	1,919,414
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

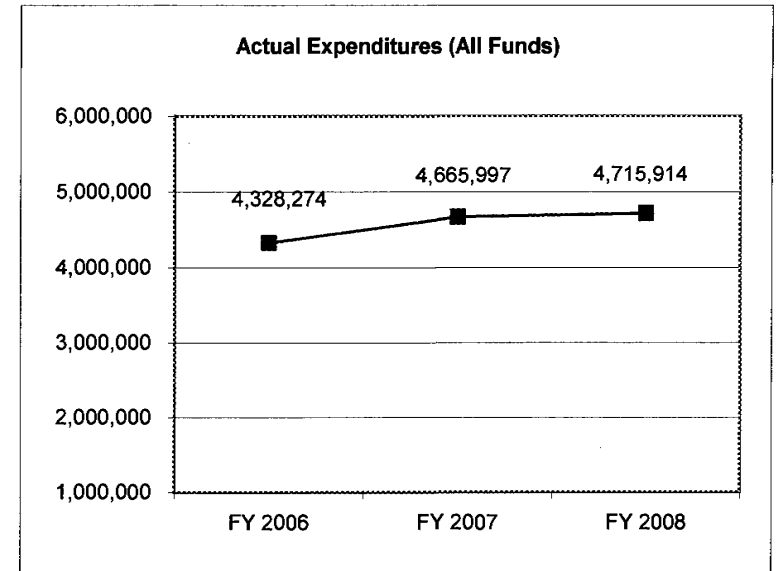
This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,585,546	4,759,500	4,874,546	4,993,042
Less Reverted (All Funds)	0	(993)	(1,757)	N/A
Budget Authority (All Funds)	4,585,546	4,758,507	4,872,789	N/A
Actual Expenditures (All Funds)	4,328,274	4,665,997	4,715,914	N/A
Unexpended (All Funds)	257,272	92,510	156,875	N/A
Unexpended, by Fund:				
General Revenue	0	375	88	N/A
Federal	179,405	79,541	22,894	N/A
Other	77,867	12,594	133,893	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**BLIND ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	117.87	85,114	3,055,199	927,965	4,068,278	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	85,114	3,798,473	1,109,455	4,993,042	
DEPARTMENT CORE REQUEST							
	PS	117.87	85,114	3,055,199	927,965	4,068,278	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	85,114	3,798,473	1,109,455	4,993,042	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.87	85,114	3,055,199	927,965	4,068,278	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	85,114	3,798,473	1,109,455	4,993,042	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90177C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Blind Administration	DIVISION: Family Support

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$3,983,164	20%	\$796,633
	E&E	\$924,764	20%	\$184,953
<i>Total Request</i>		\$4,907,928		\$981,586

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY10

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
--	---

None	Flexibility allows us to explore avenues of steamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.
------	--

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	210,250	6.95	257,627	5.39	251,402	7.00	251,402	7.00
SR OFC SUPPORT ASST (KEYBRD)	172,059	6.56	163,882	5.00	189,743	7.00	189,743	7.00
ACCOUNT CLERK II	26,727	1.00	27,563	1.00	27,563	1.00	27,563	1.00
EXECUTIVE I	36,656	1.00	36,610	1.00	37,968	1.00	37,968	1.00
EXECUTIVE II	34,814	1.00	35,956	1.00	35,956	1.00	35,956	1.00
MANAGEMENT ANALYSIS SPEC II	44,850	1.00	46,252	1.00	46,252	1.00	46,252	1.00
REHAB TEACHER FOR THE BLIND	588,229	17.47	598,212	17.00	598,212	17.00	598,212	17.00
CHILDREN'S SPEC FOR THE BLIND	135,082	3.86	146,132	4.00	146,132	4.00	146,132	4.00
MOBILITY SPEC FOR THE BLIND	237,611	6.00	245,038	6.00	245,038	6.00	245,038	6.00
JOB DEV SPEC FOR THE BLIND	38,988	1.00	40,207	1.00	40,207	1.00	40,207	1.00
AREA SUPV BUS ENTPRS BLIND	169,881	5.00	175,192	5.00	175,192	5.00	175,192	5.00
REHAB ASST REHAB SRVS FOR BLND	458,098	17.32	490,323	18.00	490,323	18.00	490,323	18.00
REHAB CNSLR FOR THE BLIND II	34,242	1.00	35,312	1.00	35,312	1.00	35,312	1.00
COOR PREVENTION OF BLINDNESS	43,699	1.00	45,064	1.00	45,064	1.00	45,064	1.00
VOCATIONAL REHAB CSLR F/T BLIN	189,829	5.55	314,170	9.00	148,223	4.00	148,223	4.00
SR VOC REHAB CNSLR F/T BLIND	423,751	11.38	347,847	9.00	535,667	14.00	535,667	14.00
ASST SPV BUSINESS ENTPRS BLIND	38,269	1.00	39,465	1.00	39,465	1.00	39,465	1.00
PROGRAM DEVELOPMENT SPEC	79,560	2.00	82,044	2.00	82,044	2.00	82,044	2.00
FISCAL & ADMINISTRATIVE MGR B2	52,477	0.91	59,043	1.00	59,043	1.00	59,043	1.00
SOCIAL SERVICES MGR, BAND 1	321,486	7.00	331,137	7.00	331,304	7.00	331,304	7.00
SOCIAL SERVICES MNGR, BAND 2	105,745	2.09	165,601	3.00	165,601	3.00	165,601	3.00
CLERK	12,691	0.54	48,435	1.88	48,435	1.88	48,435	1.88
TYPIST	0	0.00	3,338	0.18	3,338	0.18	3,338	0.18
MISCELLANEOUS PROFESSIONAL	115,613	4.22	58,032	1.92	15,000	0.50	15,000	0.50
CONSULTING PHYSICIAN	4,094	1.45	7,009	0.02	7,009	0.02	7,009	0.02
SPECIAL ASST OFFICIAL & ADMSTR	84,186	1.06	0	0.00	82,092	1.00	82,092	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	82,094	1.00	0	0.00	0	0.00
DRIVER	284,757	15.38	186,693	13.48	186,693	11.29	186,693	11.29
TOTAL - PS	3,943,644	122.74	4,068,278	117.87	4,068,278	117.87	4,068,278	117.87
TRAVEL, IN-STATE	273,827	0.00	315,000	0.00	315,000	0.00	315,000	0.00
TRAVEL, OUT-OF-STATE	10,695	0.00	14,412	0.00	14,412	0.00	14,412	0.00
SUPPLIES	140,865	0.00	100,000	0.00	140,865	0.00	140,865	0.00

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	16,370	0.00	42,362	0.00	42,362	0.00	42,362	0.00
COMMUNICATION SERV & SUPP	53,673	0.00	60,000	0.00	60,000	0.00	60,000	0.00
PROFESSIONAL SERVICES	108,756	0.00	188,784	0.00	133,116	0.00	133,116	0.00
M&R SERVICES	22,757	0.00	38,599	0.00	38,599	0.00	38,599	0.00
COMPUTER EQUIPMENT	14,803	0.00	0	0.00	14,803	0.00	14,803	0.00
OFFICE EQUIPMENT	35,220	0.00	12,801	0.00	12,801	0.00	12,801	0.00
OTHER EQUIPMENT	41,730	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	235	0.00	235	0.00	235	0.00
REAL PROPERTY RENTALS & LEASES	3,498	0.00	4,590	0.00	4,590	0.00	4,590	0.00
EQUIPMENT RENTALS & LEASES	326	0.00	531	0.00	531	0.00	531	0.00
MISCELLANEOUS EXPENSES	49,750	0.00	97,450	0.00	97,450	0.00	97,450	0.00
TOTAL - EE	772,270	0.00	924,764	0.00	924,764	0.00	924,764	0.00
GRAND TOTAL	\$4,715,914	122.74	\$4,993,042	117.87	\$4,993,042	117.87	\$4,993,042	117.87
GENERAL REVENUE	\$56,738	1.73	\$85,114	0.00	\$85,114	0.00	\$85,114	0.00
FEDERAL FUNDS	\$3,710,642	92.98	\$3,798,473	87.04	\$3,798,473	87.04	\$3,798,473	87.04
OTHER FUNDS	\$948,534	28.03	\$1,109,455	30.83	\$1,109,455	30.83	\$1,109,455	30.83

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1. What does this program do?

Blind Administration provides for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers the following seven programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities, and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

- Vocational Rehabilitation (VR)
- Business Enterprise Program (BEP)
- Prevention of Blindness (POB) - includes the BEST Program
- Independent Living Rehabilitation -- Children (ILR-Child)
- Readers for the Blind
- Independent Living Rehabilitation -- Adult (ILR-Adult)
- Independent Living Rehabilitation -- Older Blind (ILR-OB)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 209.010, 209.020; The Rehabilitation Act of 1973 (amended); Rehabilitation Act Amendments of 1998 (Title IV of the Workforce Investment Act of 1998). 34 CFR Part 361; Independent Living Program 34 CFR Part 364.

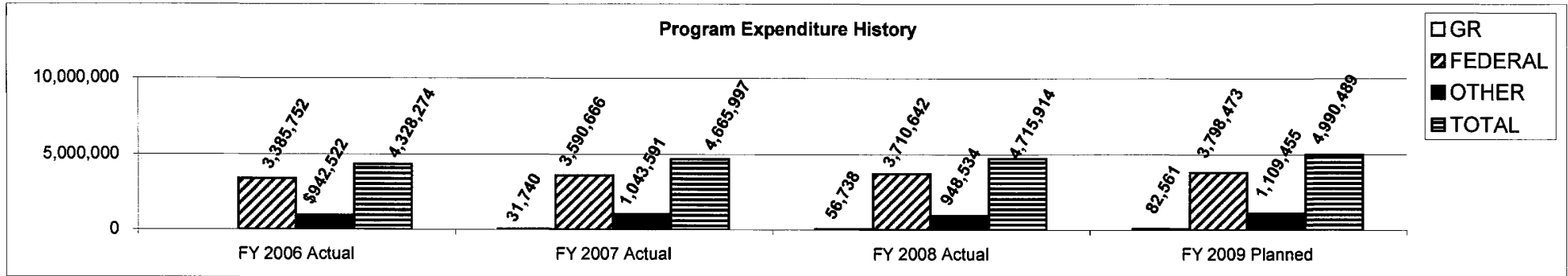
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
Older Blind Services (OBS) funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2009 expenditures are net of reserve.
Reverted \$2,553

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

7a. Provide an effectiveness measure.

See Services for the Visually Impaired for effectiveness measures.

7b. Provide an efficiency measure.

See Services for the Visually Impaired for efficiency measures.

7c. Provide the number of clients/individuals served, if applicable.

See Services for the Visually Impaired for number of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	531,023	0.00	363,800	0.00	363,800	0.00	363,800	0.00
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BLIND PENSION	174,432	0.00	152,000	0.00	152,000	0.00	152,000	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	102,735	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	808,190	0.00	531,800	0.00	531,800	0.00	531,800	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	4,375,726	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	83,995	0.00
BLIND PENSION	1,562,049	0.00	1,585,081	0.00	1,585,081	0.00	1,585,081	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	45,071	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	5,982,846	0.00	7,927,351	0.00	7,927,351	0.00	7,927,351	0.00
TOTAL	6,791,036	0.00	8,459,151	0.00	8,459,151	0.00	8,459,151	0.00
GRAND TOTAL	\$6,791,036	0.00	\$8,459,151	0.00	\$8,459,151	0.00	\$8,459,151	0.00

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE		363,800	168,000	531,800
PSD		6,008,275	1,919,076	7,927,351
TRF				
Total	0	6,372,075	2,087,076	8,459,151

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)
Family Services Donations (0167)
Blindness Education Screening and Treatment (0892)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		363,800	168,000	531,800
PSD		6,008,275	1,919,076	7,927,351
TRF				
Total	0	6,372,075	2,087,076	8,459,151

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)
Family Services Donations (0167)
Blindness Education Screening and Treatment (0892)

2. CORE DESCRIPTION

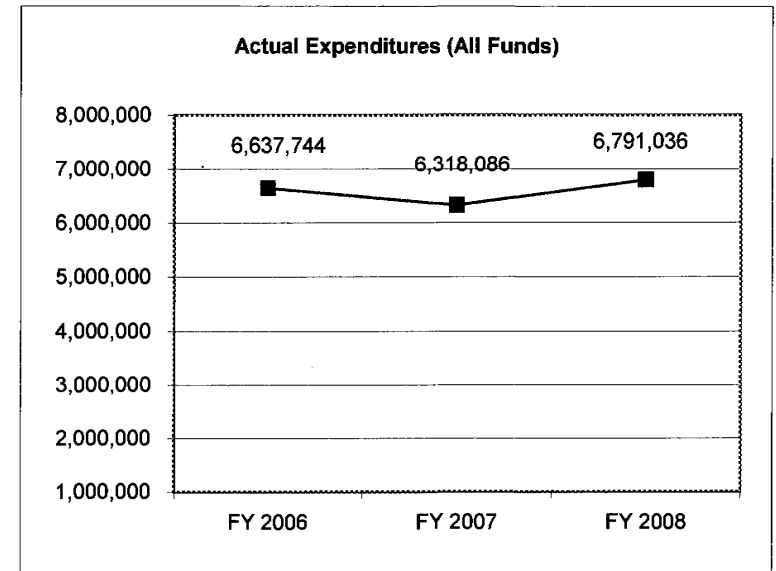
Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,734,646	6,732,756	8,459,151	8,459,151
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,734,646	6,732,756	8,459,151	N/A
Actual Expenditures (All Funds)	6,637,744	6,318,086	6,791,036	N/A
Unexpended (All Funds)	96,902	414,670	1,668,115	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	43,117	314,633	1,465,326	N/A
Other	53,785	100,037	202,789	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2008

FSD received increased funding for additional SSA Authority and funding for Maximize Use of Federal Grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SERVICES FOR VISUALLY IMPAIRE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	363,800	168,000	531,800	
	PD	0.00	0	6,008,275	1,919,076	7,927,351	
	Total	0.00	0	6,372,075	2,087,076	8,459,151	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	363,800	168,000	531,800	
	PD	0.00	0	6,008,275	1,919,076	7,927,351	
	Total	0.00	0	6,372,075	2,087,076	8,459,151	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	363,800	168,000	531,800	
	PD	0.00	0	6,008,275	1,919,076	7,927,351	
	Total	0.00	0	6,372,075	2,087,076	8,459,151	
<hr/>							

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
CORE								
TRAVEL, IN-STATE	226	0.00	58,000	0.00	58,000	0.00	58,000	0.00
SUPPLIES	15,818	0.00	14,000	0.00	14,000	0.00	14,000	0.00
PROFESSIONAL SERVICES	297,242	0.00	163,200	0.00	163,200	0.00	163,200	0.00
M&R SERVICES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	390,669	0.00	262,100	0.00	262,100	0.00	262,100	0.00
MISCELLANEOUS EXPENSES	104,235	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	808,190	0.00	531,800	0.00	531,800	0.00	531,800	0.00
PROGRAM DISTRIBUTIONS	5,982,846	0.00	7,927,351	0.00	7,927,351	0.00	7,927,351	0.00
TOTAL - PD	5,982,846	0.00	7,927,351	0.00	7,927,351	0.00	7,927,351	0.00
GRAND TOTAL	\$6,791,036	0.00	\$8,459,151	0.00	\$8,459,151	0.00	\$8,459,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,906,749	0.00	\$6,372,075	0.00	\$6,372,075	0.00	\$6,372,075	0.00
OTHER FUNDS	\$1,884,287	0.00	\$2,087,076	0.00	\$2,087,076	0.00	\$2,087,076	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1. What does this program do?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords the consumer with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals. These services are provided through the following programs:

Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. Services are provided either directly by staff or purchased. Direct services provided by staff include adjustment and vocational counseling and guidance; job development/placement; travel; training; and instruction in communication, personal management and homemaking skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers.

Business Enterprise Program (BEP)

Staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an on-going basis. This program provides opportunity for self-employment to blind consumers.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. The provided eye care includes treatment, surgery, hospitalization, medication and other physical restoration services as well as a glaucoma program and screening clinics for glaucoma and vision.

Blindness Education Screening and Treatment Program (BEST)

This program provides eye care to medically indigent individuals in Jackson County and St Louis City. A portion of the funds are used for Public Service Announcements about RSB's various programs.

Independent Living Rehabilitation -- Children (ILR-CHILD)

This program provides educational advocacy, parent education referral and resource information and counseling services to families with visually impaired children ages 0-14. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

This program provides up to \$500 per year to meet the cost of readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation -- Adult (ILR-ADULT)

This program provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation -- Older Blind (ILR-OB)

This program provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).

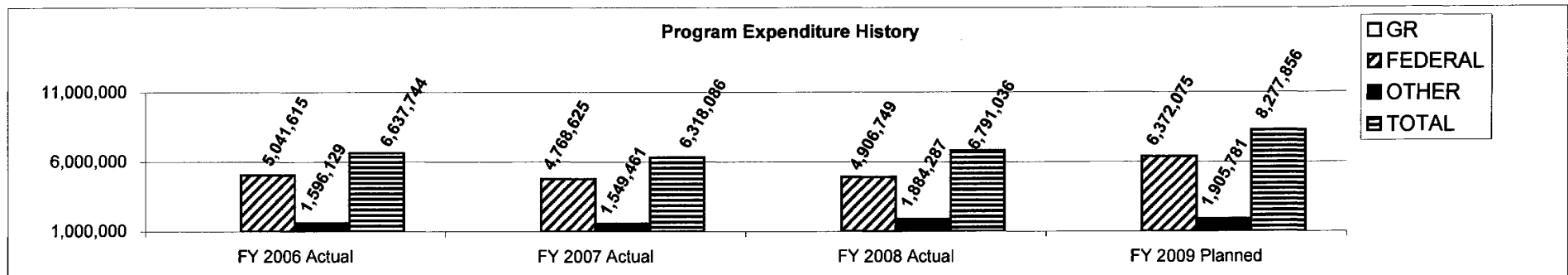
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

OBS funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2009 Planned Expenditures are net of reserves.

BEST Reserve \$86,800

Family Services Donation Reserve \$94,495

6. What are the sources of the "Other " funds?

Family Services Donated Funds (0167), Blind Pension (0621), and BEST (0892).

7a. Provide an effectiveness measure.

Older Blind Services (OBS)
Rehabilitated

Year	Actual Number of OBS Rehabilitated	Projected Number of OBS Rehabilitated
FFY 06	1,022	1,000
FFY 07	907	1,000
FFY 08	998	1,000
FFY 09		1,000
FFY 10		1,000
FFY 11		1,000

Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 06	246	250
FFY 07	256	250
FFY 08	265	250
FFY 09		250
FFY 10		250
FFY 11		250

7b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 06	78.1%	75.0%
FFY 07	78.0%	78.0%
FFY 08	78.2%	79.0%
FFY 09		80.0%
FFY 10		80.0%
FFY 11		80.0%

7c. Provide the number of clients/individuals served, if applicable.**Number of Vocational
Rehabilitation Consumers**

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 06	1,739	1,300
FFY 07	1,726	1,750
FFY 08	1,917	1,750
FFY 09		1,750
FFY 10		1,750
FFY 11		1,750

**Number of Independent
Living Consumers**

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 06	2,478	2,700
FFY 07	2,405	2,500
FFY 08	2,549	2,500
FFY 09		2,500
FFY 10		2,500
FFY 11		2,500

Eligibles:

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to retain, maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes.

7d. Provide a customer satisfaction measure, if available.

N/A

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,549,794	51.90	1,725,577	0.00	1,725,577	0.00	1,130,577	0.00
DEPT OF SOC SERV FEDERAL & OTH	18,153,956	608.22	19,937,708	569.17	19,937,708	569.17	19,687,708	569.17
CHILD SUPPORT ENFORCEMENT FUND	4,655,308	155.97	5,525,854	292.07	5,525,854	292.07	5,920,854	292.07
TOTAL - PS	24,359,058	816.09	27,189,139	861.24	27,189,139	861.24	26,739,139	861.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,176,331	0.00	4,027,312	0.00	3,165,633	0.00	3,165,633	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,806,790	0.00	6,975,522	0.00	4,769,875	0.00	4,419,875	0.00
CHILD SUPPORT ENFORCEMENT FUND	1,410,187	0.00	1,797,190	0.00	1,522,627	0.00	927,627	0.00
TOTAL - EE	8,393,308	0.00	12,800,024	0.00	9,458,135	0.00	8,513,135	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	767,831	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,693,457	0.00	24,667	0.00	24,667	0.00	24,667	0.00
CHILD SUPPORT ENFORCEMENT FUND	311,599	0.00	333	0.00	333	0.00	333	0.00
TOTAL - PD	2,772,887	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	35,525,253	816.09	40,014,163	861.24	36,672,274	861.24	35,277,274	861.24
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,693	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	530,854	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	177,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	802,173	0.00
TOTAL	0	0.00	0	0.00	0	0.00	802,173	0.00
Child Support Spec Reclass - 1886035								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	405,074	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	786,319	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,191,393	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,191,393	0.00	0	0.00

1/28/09 7:00

im_disummary

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Employer Svcs/Legislative Pkg - 1886036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	340,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	660,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$35,525,253	816.09	\$40,014,163	861.24	\$38,863,667	861.24	\$36,079,447	861.24

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	1,725,577	19,937,708	5,525,854	27,189,139
EE	3,165,633	4,769,875	1,522,627	9,458,135
PSD		24,667	333	25,000
TRF				
Total	4,891,210	24,732,250	7,048,814	36,672,274

FTE 569.17 292.07 861.24

Est. Fringe	814,127	9,406,611	2,607,098	12,827,836
--------------------	---------	-----------	-----------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,130,577	19,687,708	5,920,854	26,739,139
EE	3,165,633	4,419,875	927,627	8,513,135
PSD		24,667	333	25,000
TRF				
Total	4,296,210	24,132,250	6,848,814	35,277,274

FTE 569.17 292.07 861.24

Est. Fringe	533,406	9,288,661	2,793,459	12,615,526
--------------------	---------	-----------	-----------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 22 Child Support Enforcement (CSE) Field offices located across the state of Missouri and Central field support units.

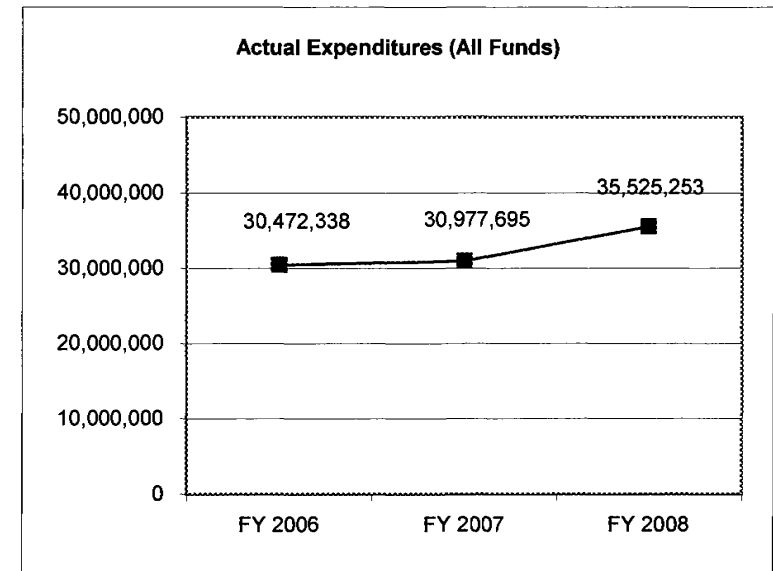
Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. This core request includes funding for Child Support Specialists at 82.7% of the caseload standard. A new standard is in the process of being developed.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	33,920,330	37,276,723	42,107,582	40,014,163
Less Reverted (All Funds)	0	(31,054)	(48,761)	N/A
Budget Authority (All Funds)	33,920,330	37,245,669	42,058,821	N/A
Actual Expenditures (All Funds)	30,472,338	30,977,695	35,525,253	N/A
Unexpended (All Funds)	3,447,992	6,267,974	6,533,568	N/A
Unexpended, by Fund:				
General Revenue	0	2,465	26,887	N/A
Federal	2,776,845	5,517,499	5,695,729	N/A
Other	671,147	748,010	810,952	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There was a core reduction in FY2006 of \$1,466,590, in addition, there were lost federal earnings of \$2,804,609. The total reduction equates to 142 FTE and \$4,271,199.

FY2006:

\$2,632,395 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

FY2007:

\$5,094,852 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

FY2008:

\$5,353,052 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

FY2009

There was a core cut of empty FTE and authority of 53.72 FTE and \$1,575,393 in federal authority. Parent's Fair Share designated staff were cut and the cases returned to regular caseloads equating to 5 FTE and \$134,820. FSD received funding for the federal share of federally mandated child support fees in the amount of \$1,258,200.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	861.24	1,725,577	19,937,708	5,525,854	27,189,139	
				EE	0.00	4,027,312	6,975,522	1,797,190	12,800,024	
				PD	0.00	0	24,667	333	25,000	
				Total	861.24	5,752,889	26,937,897	7,323,377	40,014,163	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	446 6264		EE	0.00	0	(2,205,647)	0	(2,205,647)		Transfer funding for prosecuting attorney IV-D functions to CSE Reimbursement to Counties.
Core Reallocation	446 6268		EE	0.00	0	0	(274,563)	(274,563)		Transfer funding for prosecuting attorney IV-D functions to CSE Reimbursement to Counties.
Core Reallocation	446 6261		EE	0.00	(861,679)	0	0	(861,679)		Transfer funding for prosecuting attorney IV-D functions to CSE Reimbursement to Counties.
NET DEPARTMENT CHANGES					0.00	(861,679)	(2,205,647)	(274,563)	(3,341,889)	
DEPARTMENT CORE REQUEST										
				PS	861.24	1,725,577	19,937,708	5,525,854	27,189,139	
				EE	0.00	3,165,633	4,769,875	1,522,627	9,458,135	
				PD	0.00	0	24,667	333	25,000	
				Total	861.24	4,891,210	24,732,250	7,048,814	36,672,274	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer In	3105 6268		EE	0.00	0	0	586,428	586,428		
Core Reduction	2572 6260		PS	0.00	(595,000)	0	0	(595,000)		
Core Reduction	2572 6267		PS	0.00	0	0	(200,000)	(200,000)		
Core Reduction	2572 6263		PS	0.00	0	(250,000)	0	(250,000)		

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2572 6264	EE	0.00	0	(350,000)	0	(350,000)	
Core Reduction	2572 6268	EE	0.00	0	0	(586,428)	(586,428)	
Core Reallocation	2573 6267	PS	0.00	0	0	595,000	595,000	
Core Reallocation	2573 0931	EE	0.00	0	0	(595,000)	(595,000)	
NET GOVERNOR CHANGES			0.00	(595,000)	(600,000)	(200,000)	(1,395,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	861.24	1,130,577	19,687,708	5,920,854	26,739,139	
		EE	0.00	3,165,633	4,419,875	927,627	8,513,135	
		PD	0.00	0	24,667	333	25,000	
Total			861.24	4,296,210	24,132,250	6,848,814	35,277,274	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90060C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Child Support Field Staff and Operations	DIVISION: Family Support

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$27,189,139	20%	\$5,437,828
	E&E	\$8,868,135	20%	\$1,773,627
<i>Total Request</i>		\$36,057,274		\$7,211,455

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
---	--	--

None

H.B. 11 language allows for up to 20% flexibility between each appropriation.

20% flexibility is being requested for FY10

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR
EXPLAIN ACTUAL USE

CURRENT YEAR
EXPLAIN PLANNED USE

None

Flexibility allows us to explore avenues of steamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

235

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,173,635	47.99	1,211,193	48.00	1,211,193	48.00	1,211,193	48.00
ADMIN OFFICE SUPPORT ASSISTANT	164,945	5.87	173,448	6.00	144,840	5.00	144,840	5.00
OFFICE SUPPORT ASST (KEYBRD)	1,578,881	72.38	1,978,338	98.97	2,681,921	109.51	2,681,921	109.51
SR OFC SUPPORT ASST (KEYBRD)	548,603	22.07	560,625	22.00	591,576	23.00	591,576	23.00
TRAINING TECH I	55,323	1.46	41,715	1.00	76,356	2.00	76,356	2.00
CHILDREN'S SERVICE WORKER I	3,617	0.12	0	0.00	0	0.00	0	0.00
CASE ANALYST	187,675	5.66	205,325	6.00	170,016	5.00	170,016	5.00
CASE ANALYST SPV	37,527	1.00	38,700	1.00	38,700	1.00	38,700	1.00
FAMILY SUPPORT ELIGIBILITY SPC	23,580	0.85	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	1,264	0.04	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	15,448,265	524.16	16,812,155	528.81	16,812,155	528.81	16,362,155	528.81
CHILD SUPPORT ENFORCEMENT SPV	3,448,735	95.18	4,314,995	108.00	3,610,338	97.00	3,610,338	97.00
CHILD SUPPORT ENFORCEMENT ADM	152,281	3.79	83,430	2.00	83,430	2.00	83,430	2.00
CORRESPONDENCE & INFO SPEC I	966	0.03	0	0.00	0	0.00	0	0.00
HEARINGS OFFICER	35,071	0.83	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	11,536	0.50	11,896	0.50	11,896	0.50	11,896	0.50
SOCIAL SERVICES MGR, BAND 1	994,687	24.34	1,140,409	27.00	1,092,816	26.00	1,092,816	26.00
SOCIAL SERVICES MNGR, BAND 2	226,699	3.96	236,174	4.00	236,174	4.00	236,174	4.00
DESIGNATED PRINCIPAL ASST DIV	79,607	1.00	82,095	1.00	82,095	1.00	82,095	1.00
HEARINGS OFFICER	181,769	4.71	287,116	6.60	289,236	7.00	289,236	7.00
TYPIST	2,000	0.10	0	0.00	2,000	0.10	2,000	0.10
MISCELLANEOUS PROFESSIONAL	1,338	0.05	4,004	0.12	4,004	0.12	4,004	0.12
SPECIAL ASST OFFICIAL & ADMSTR	2,318	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	44,136	1.00	44,136	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	6,257	0.20	6,257	0.20	6,257	0.20
TOTAL - PS	24,359,058	816.09	27,189,139	861.24	27,189,139	861.24	26,739,139	861.24
TRAVEL, IN-STATE	37,630	0.00	65,794	0.00	65,794	0.00	65,794	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	2,170,702	0.00	1,680,300	0.00	2,170,702	0.00	2,170,702	0.00
PROFESSIONAL DEVELOPMENT	507	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,033,616	0.00	796,307	0.00	1,033,616	0.00	1,033,616	0.00
PROFESSIONAL SERVICES	4,897,561	0.00	9,536,376	0.00	5,466,776	0.00	4,521,776	0.00

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
JANITORIAL SERVICES	74	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	137,006	0.00	172,655	0.00	172,655	0.00	172,655	0.00
OFFICE EQUIPMENT	75,454	0.00	296,001	0.00	296,001	0.00	296,001	0.00
OTHER EQUIPMENT	5,854	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	4,198	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	440	0.00	110,091	0.00	110,091	0.00	110,091	0.00
EQUIPMENT RENTALS & LEASES	18,431	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	11,835	0.00	27,500	0.00	27,500	0.00	27,500	0.00
TOTAL - EE	8,393,308	0.00	12,800,024	0.00	9,458,135	0.00	8,513,135	0.00
PROGRAM DISTRIBUTIONS	2,772,887	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	2,772,887	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$35,525,253	816.09	\$40,014,163	861.24	\$36,672,274	861.24	\$35,277,274	861.24
GENERAL REVENUE	\$5,493,956	51.90	\$5,752,889	0.00	\$4,891,210	0.00	\$4,296,210	0.00
FEDERAL FUNDS	\$23,654,203	608.22	\$26,937,897	569.17	\$24,732,250	569.17	\$24,132,250	569.17
OTHER FUNDS	\$6,377,094	155.97	\$7,323,377	292.07	\$7,048,814	292.07	\$6,848,814	292.07

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 22 Child Support Field offices located across the state of Missouri and central field support units. Field office staff establish paternity, establish orders, enforce orders and modify orders.

Income at or above the federal poverty level is crucial to self-reliance. The failure or inability of parents to meet support obligations for their children contributes significantly to a child's dependency on public assistance in the United States. The responsibility of providing adequate housing, nutritious food, quality health care, sufficient clothing, and appropriate daycare for a child belongs to both parents of a child — even if the parents are divorced, separated or have never married. An increasing number of children need financial and medical support from both their non-custodial and custodial parents in order to have access to the necessities of life. The increasing number of single-parent households, the number of children living below the poverty level, and the changes in public assistance brought about by welfare reform have made the work done by the FSD Child Support staff and its circuit clerk and prosecuting attorney partners more important today than ever before. Often child support is the safety net that helps prevent families from slipping further into poverty. However, the child support enforcement program offers other economic and non-economic benefits to these children and their families as well. The legal establishment of parentage provides children with possible access to Social Security benefits, Veteran's benefits and/or other rights of inheritance, and to private medical insurance. As a result of having their parental relationships legally established, these children might benefit socially and psychologically through what may be the first step toward creating a bond between parent and child.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices located across the state. An Office Manager manages each field office. One field office is a specialized interstate unit where support is pursued for children who live in other states but whose non-custodial parents live in Missouri.

Missouri is primarily an administrative process state. This means child support staff have the authority to take action to establish and enforce child support orders without going through lengthy court processes. For example, a Child Support Specialist can send an income withholding order directly to a non-custodial parent's employer. Child support payments are then automatically deducted from the non-custodial parent's paycheck. Specialists also assist with health insurance coverage establishment and enforcement and the review and modification of current child support orders.

Paternity Establishment

Establishing legal paternity is the first step in addressing the sociological and economical needs of children. FSD has two procedural options when attempting to establish a support order. When paternity is presumed (for instance, the child was born after his/her parents married or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using the administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order of that court. FSD employs the genetic testing program to scientifically determine paternity. A genetic test is done by collecting tissue samples from the mother, the alleged father, and the child by rubbing the cheeks inside the mouth with a swab.

The samples are usually taken at various sites, both in Missouri and out, by employees of FSD's contracted laboratory. Trained FSD staff in some offices may also take the samples. If the results of the genetic test show at least 98 percent probability that the man is the father, then Missouri law says he is the presumed father.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. In an effort to ensure children of unmarried parents are given the same opportunity as children of married parents, FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals. The IHPP provides hospital staff with comprehensive, on-site training, as well as valuable resources ranging from reference books and brochures to video tapes and Spanish translations, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In SFY 2008, 22,099 Missouri children had their paternity established through the Affidavit. There were 30,810 children born out of wedlock in SFY 2008. In SFY 2008, approximately 94% of all affidavits came directly from the birthing hospitals. The Affidavit represents a partnership between the Bureau of Vital Records (BVR) and FSD. Hospitals and FSD are the primary distributors of the forms, which BVR accepts and uses to update the birth records of children. FSD and BVR also partner in presentations to a variety of groups – including hospitals and county health departments – to address the importance of paternity establishment. FSD also maintains a toll-free, bilingual telephone message (1-888-677-2083) that explains the paternity acknowledgment program.

If the alleged father does not cooperate with FSD in determining his paternity, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

Order Establishment and Modification

In determining how much child support a non-custodial parent should be obligated to pay, both FSD and the courts follow the Missouri Supreme Court's Rule 88, which governs the child support guidelines. Missouri uses an "income shares" model to calculate a presumed child support obligation. This means that the incomes of both parents are used to determine how much financial support the child would need from both parents. The non-custodial parent is then assessed a proportionate share of that amount as his/her presumed child support obligation. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff monitor non-custodial parents' compliance with support orders. The support orders may have been established by FSD, or by prosecuting attorneys on behalf of FSD. The support obligations may also be a result of dissolution decrees, adult abuse orders, "pendente lite" orders (temporary orders, usually prior to a divorce) or juvenile court orders.

Should a non-custodial parent fail to comply with his/her support order, FSD takes appropriate action to enforce the order. The division has a variety of enforcement procedures at its disposal, many of which can be implemented without judicial involvement. These procedures include payroll deductions for monetary support and/or health insurance, real and personal property and other liens, state and federal income tax refund interceptions, Unemployment Compensation and Workers' Compensation benefit interceptions, lottery interceptions, referring non-custodial parents' names to consumer reporting agencies, license suspension and passport denial. Where administrative procedures are not available or ineffective, FSD staff refer cases to the prosecuting attorney or Attorney General's Office for judicial enforcement including the filing of civil or criminal actions. Such actions may result in the attachment of personal property (such as vehicles, cash, tools, and equipment or machinery) or even incarceration of the non-custodial parent.

The Family Support Division (FSD) supports providing mediation services to divorced or never married parents to resolve parenting disputes cooperatively to reduce or eliminate potential emotional trauma to children from parental conflict. Parents who are divorced or never married to each other are offered up to four hours of mediation at no cost to them with a trained mediator. Additional free hours may be offered to parents under certain circumstances with prior approval. Because mediation agreements are not binding on the parents until approved by a court, parents are directed to resources to assist them in presenting their agreements for court approval. Mediation services are currently provided by an outside organization in all judicial circuits.

FSD houses Missouri's Directory of New Hires. All employers in Missouri must report newly hired employees to the Department of Revenue (DOR). DOR forwards this information to FSD for data entry into the directory. This process has helped FSD ensure families receive child support by expediting:

- (a) the child support income withholding process;
- (b) support collections from obligors who change jobs frequently; and
- (c) the location of individuals for paternity establishment and support order establishment.

FSD maintains the federally mandated State Case Registry of child support orders. FSD stores the information in its Missouri Automated Child Support System (MACSS). FSD also supplies this information to the Federal Case Registry.

FSD's Customer Relations Unit (CRU) provides toll-free help-lines (1-800-859-7999 for the general public and 1-800-585-9234 for employers). Assistance is available Monday through Friday, 8 a.m. to 5 p.m., to answer callers' questions and help them with their child support concerns/problems. On an average, CRU receives an average of 4,977 calls each month. FSD also has a web site at www.dss.mo.gov/cse to assist the public in learning more information about the division and the services available. Through this web site custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for automatic withdrawal of support payments. FSD also provides information regarding recent payments at www.dss.mo.gov/cse/paym.htm.

In order to increase the effectiveness of the child support program and conform with federal and state mandates under Public Law 104-193 and RSMo 454-507, FSD pursued agreements with approximately 600 savings and loans, credit unions and banks conducting business in Missouri for the purpose of conducting a quarterly data match. This data match, called the Financial Institution Data Match (FIDM), is intended to identify accounts belonging to parents who are delinquent in their child support obligation so that a lien can be placed against their accounts. In January 2001, FSD implemented the FIDM program by distributing agreements to financial institutions throughout the state. As of July 2008, approximately 150 financial institutions are participating in the Missouri FIDM program.

Child support enforcement experiences a high volume of customer inquiries. To help ensure quality service and timely responses to our customer inquiries, FSD received funding in FY 2007 to contract with a private agency for a specialized child support customer service call center. The call center manages child support customer inquiries from custodial and non-custodial parents whose cases are in the enforcement function. A contract was awarded July 2006. The call center is operational statewide and is managing approximately 68,500 calls per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454; RSMo. 210.

Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D

Code of Federal Regulations, Title 45, Chapter III

3. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by IV-D which requires a 34% state match.

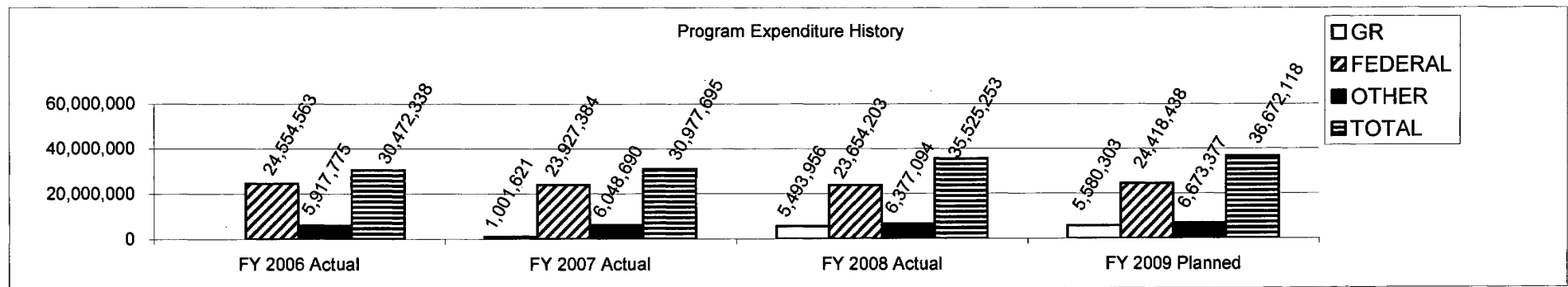
4. Is this a federally mandated program? If yes, please explain.

Yes.

Public Law 93-647 (Title IV-D of the Social Security Act)

Code of Federal Regulations, Title 45, Chapter III

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2009 expenditures are net of reserves.

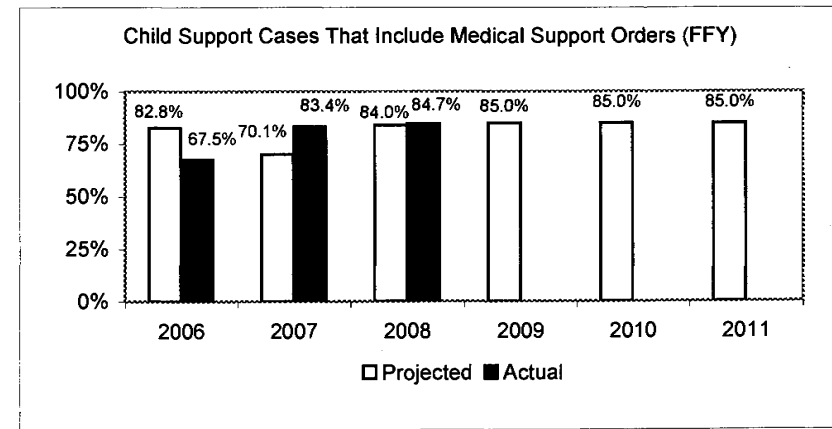
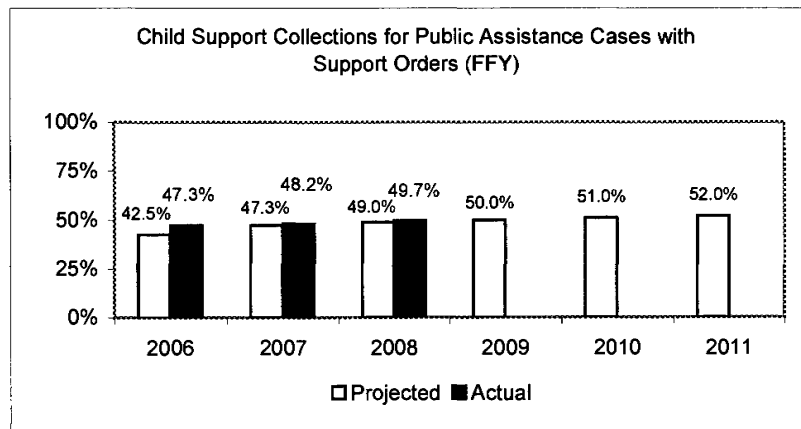
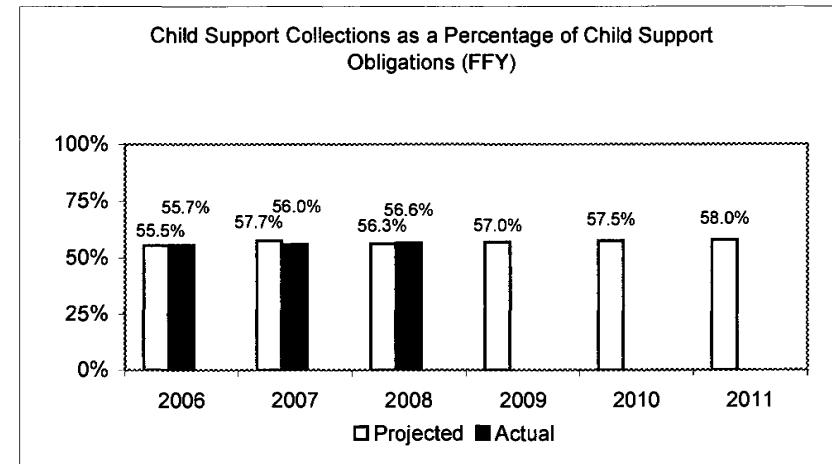
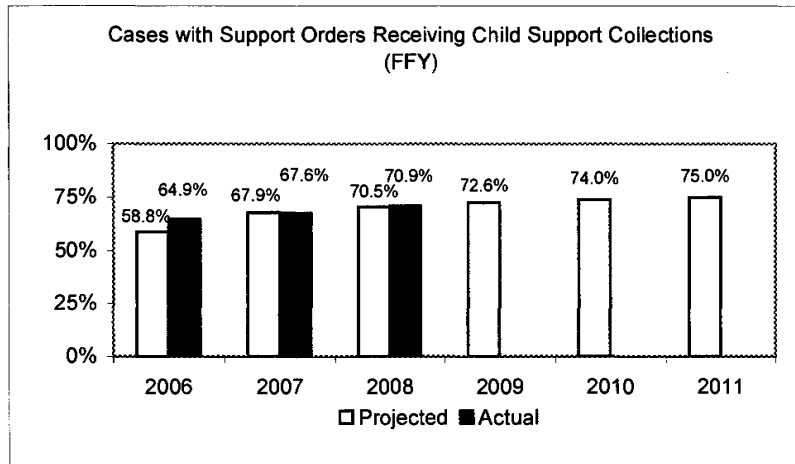
Reserves include \$2,519,459 Federal and \$650,000 CSEC.

Reverted: \$172,586

6. What are the sources of the "Other " funds?

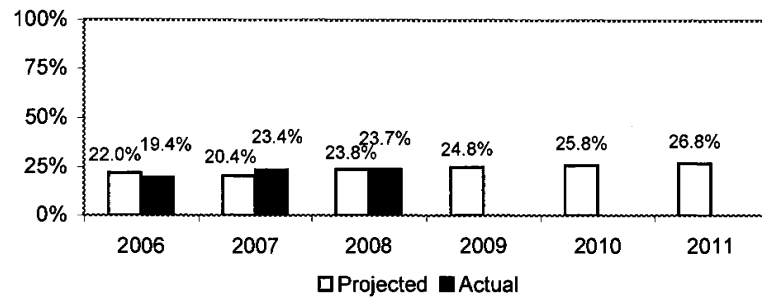
Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.

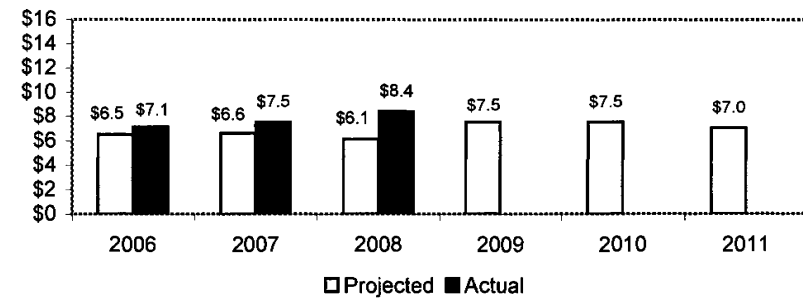


Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward. Arrears-only cases are excluded.

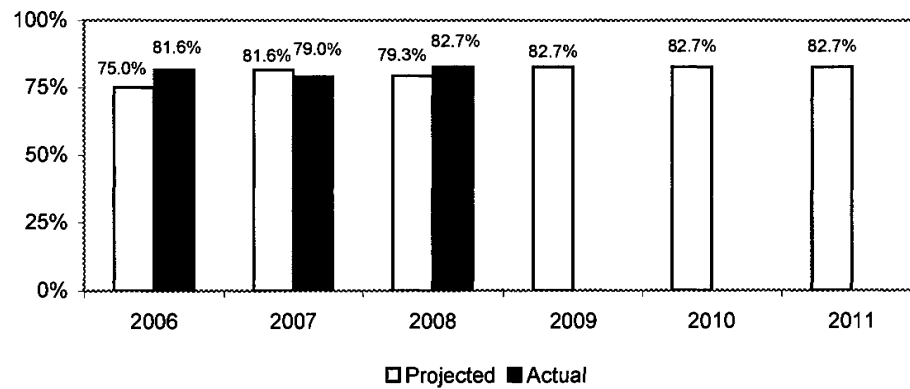
Child Support Cases Where Health Insurance is Provided as Ordered (FFY)



Child Support Collections on Hold (in millions)

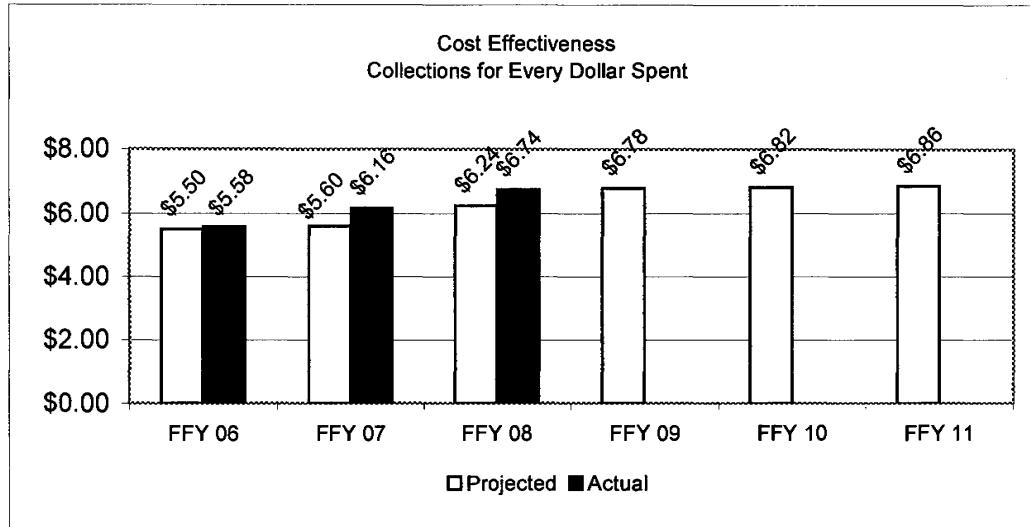


Staffing for Child Support Workers

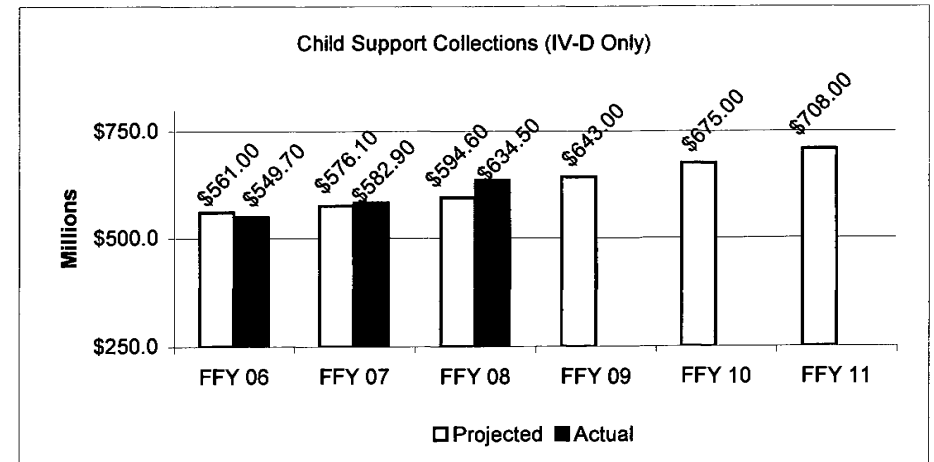
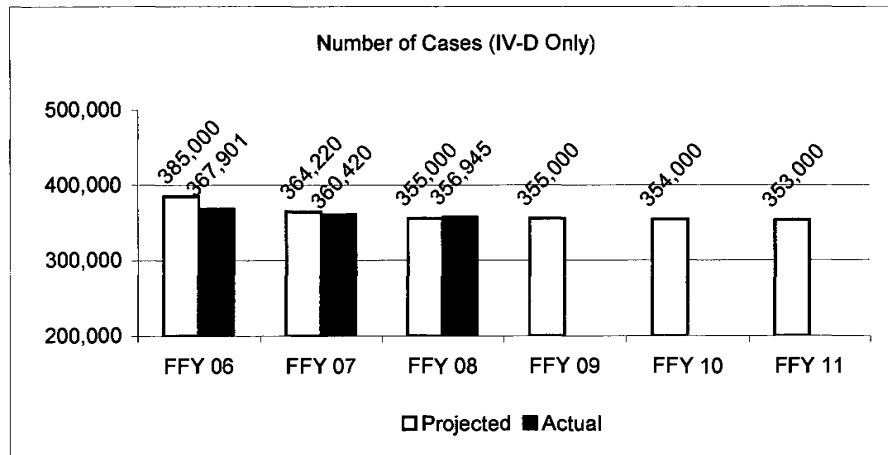


Staffing for workers is based on caseload standards. Caseload standards change every two years. New standards were adopted August 2008.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



FFY08 actual increased due to IRS collections from Economic Stimulus payments. Projections do not include stimulus intercepts.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 33**

Department: Social Services
Division: Family Support
DI Name: Child Support Specialist Reclassifications

Budget Unit: 90060C
DI#: 1886035

1. AMOUNT OF REQUEST

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	405,074	786,319		1,191,393
EE				
PSD				
TRF				
Total	405,074	786,319		1,191,393

FTE 0.00

Est. Fringe	191,114	370,985	0	562,099
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0		0
EE				
PSD				
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Creating a Multi Level Job Series	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This proposal acknowledges the level of difficulty required to successfully accomplish the responsibilities assigned to employees performing these direct service delivery tasks and is consistent with the entry level classification structure for the Children's Division and Division of Youth Services. This request will provide a career path for staff who have responsibility for these functions while also providing recognition for the difficult nature of this work.

Front line staff continue to be asked to do more with less. Staffing levels based on the caseload standard for Child Support Specialists are at approximately 82.7% staffed. Additionally, the turnover rate for Child Support Specialists was at 11% in FY08. The Division is requesting funding to create a I/II position. After one year as a Child Support Specialist I, a worker would be promoted to a II position. The I position would remain on range 17. This is the current range for these classes. The II position would be on a range 19. This a 2 range increase for workers with more than one year of experience. This translates to a 7% to 8% increase.

Salary survey information provided by the Office of Administration, Division of Personnel validate that the current entry pay levels for employees in these classes are lower than many of the surrounding states. A summary of this information is listed below:

Missouri salaries not competitive or equitable – Based on a survey conducted by the Office of Administration, the entry level pay for these position is lower in Missouri than other states as illustrated below.

Child Support Specialist
Iowa 34,590
Nebraska 31,579
Kansas 30,493
Missouri 26,856

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To create an Child Support Specialist I/II Position, the Child Support Specialist II would be at a Range 19 and receive a two range increase after one year as an Child Support Specialist I.

Number of staff to be reclassified to a Child Support Specialist II	507
Average Cost of reclassification	\$2,349.89
Total Cost to Create a Child Support Specialist I/II Position	\$1,191,393

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

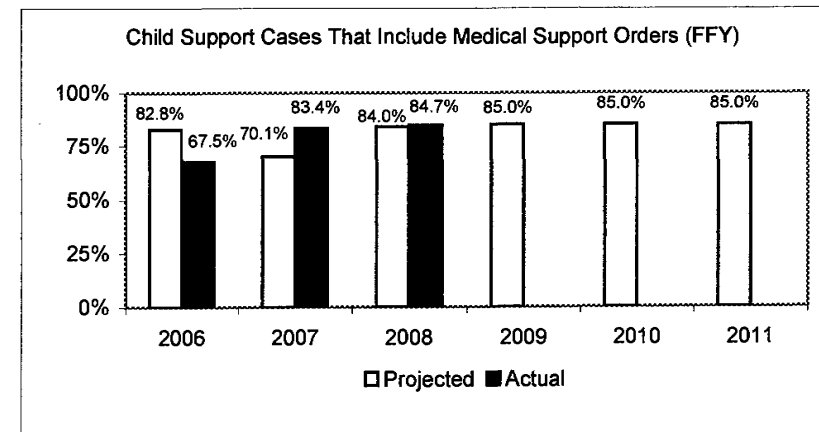
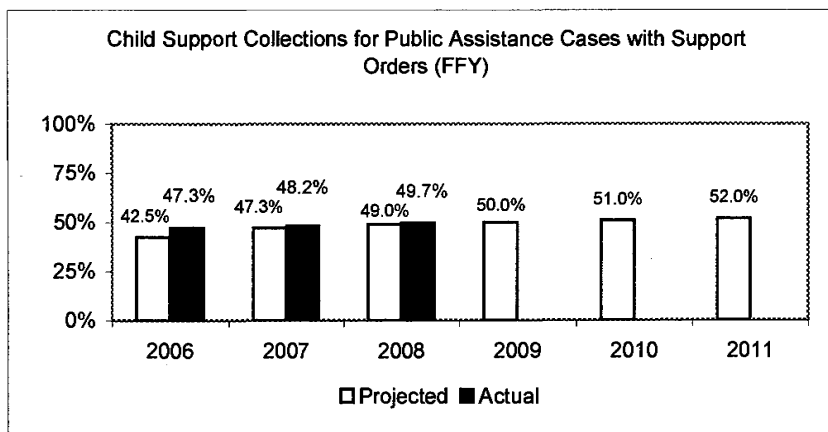
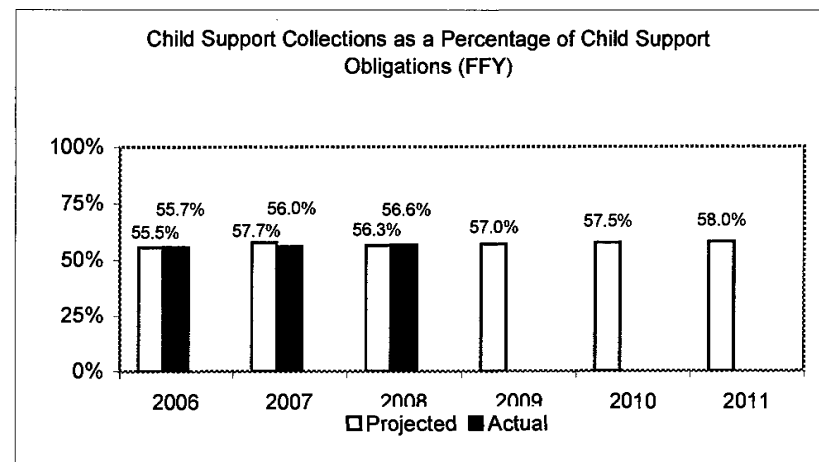
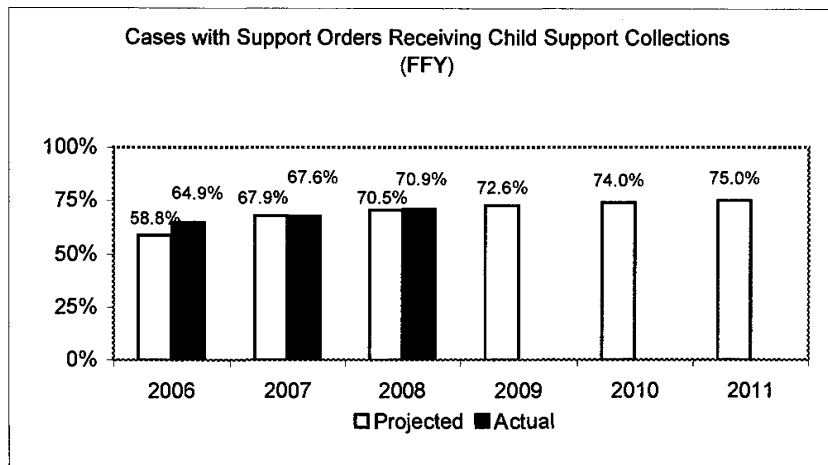
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Child Support Specialist (005264)	405,074		786,319				1,191,393		
Total PS	405,074	0.0	786,319	0.0	0	0.0	1,191,393	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	405,074	0.0	786,319	0.0	0	0.0	1,191,393	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Child Support Specialist (005264)	0		0				0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

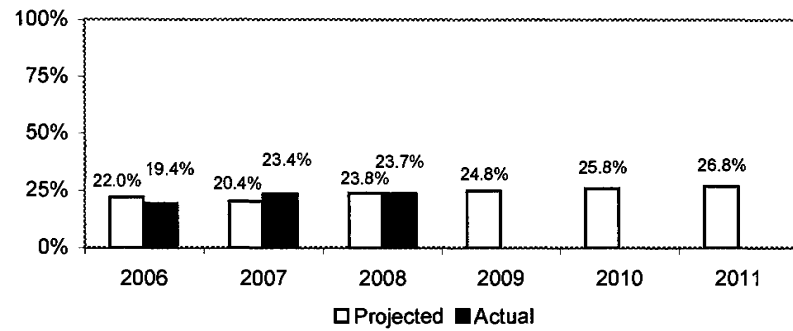
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

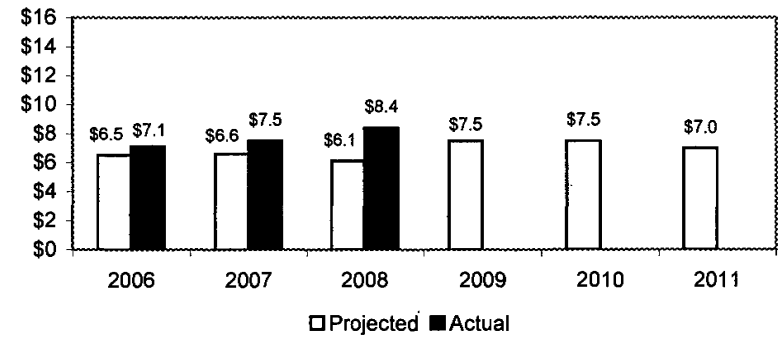


Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward. Arrears-only cases are excluded.

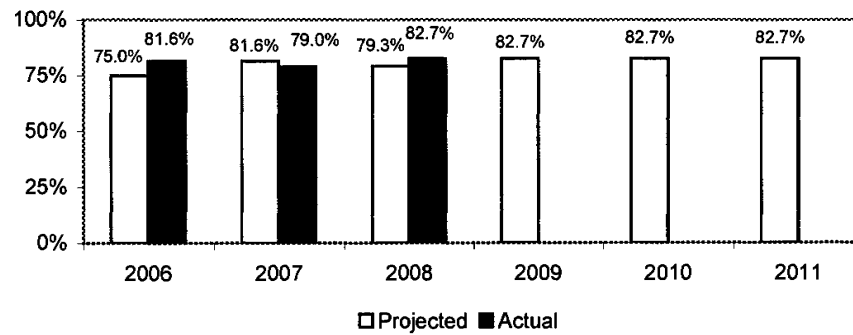
Child Support Cases Where Health Insurance is Provided as Ordered (FFY)



Child Support Collections on Hold (in millions)

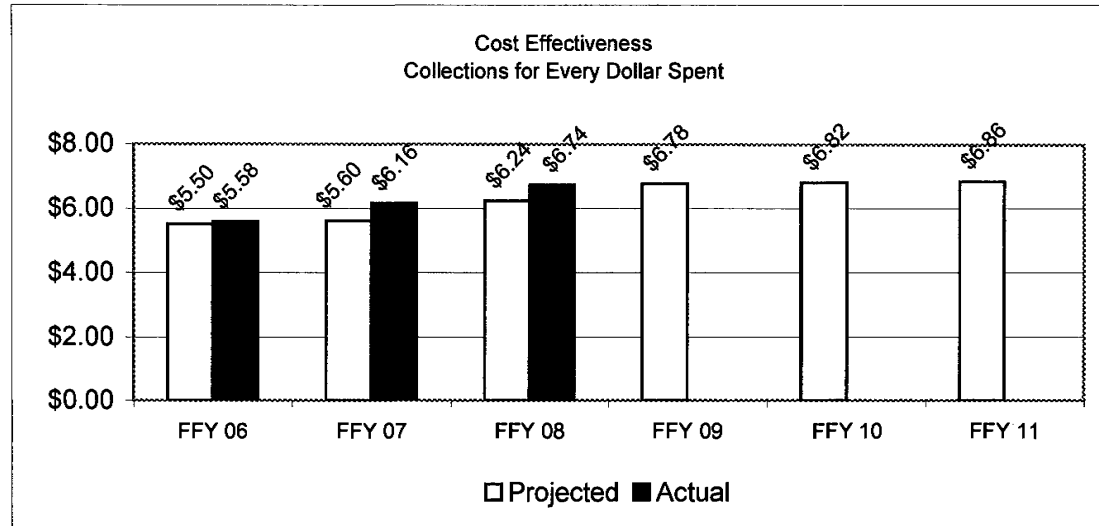


Staffing for Child Support Workers

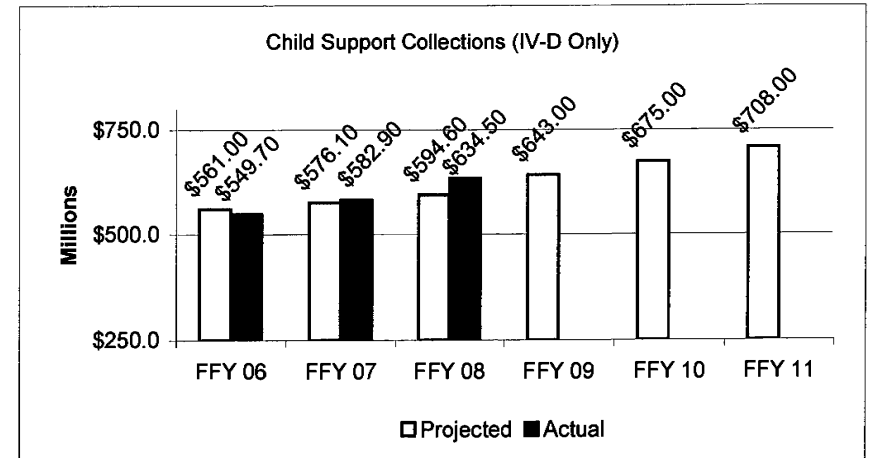
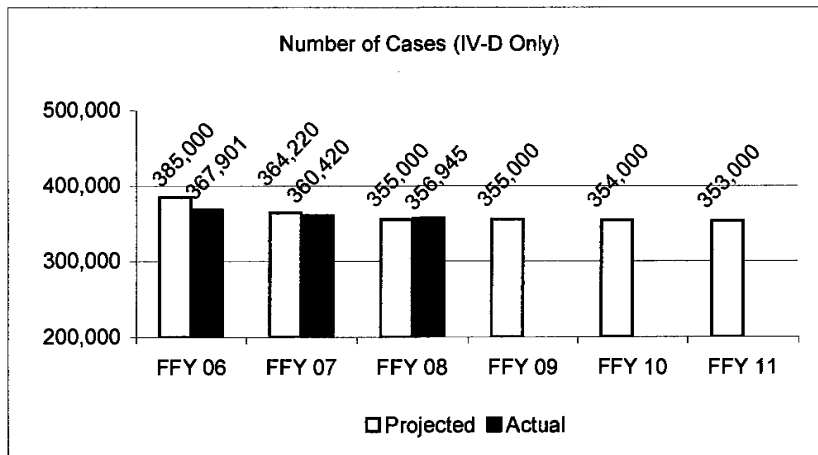


Staffing for workers is based on caseload standards. Caseload standards change every two years. New standards were adopted August 2008.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



FFY08 actual increased due to IRS collections from Economic Stimulus payments. Projections do not include stimulus intercepts.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Establishes pay levels to acknowledge difficulty of responsibilities, thereby reducing turnover rates. This proposal rewards staff longevity by increasing efficiency of service delivery.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Child Support Spec Reclass - 1886035								
CHILD SUPPORT SPECIALIST	0	0.00	0	0.00	1,191,393	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,191,393	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,191,393	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$405,074	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$786,319	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 43

Department: Social Services

Division: Family Support

DI Name: Employer Services/Legislative Package

Budget Unit: 90060C

DI#: 1886036

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS				
EE	340,000	660,000		1,000,000
PSD				
TRF				
Total	340,000	660,000		1,000,000

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	0	0		0
PSD				
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☒ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Program Synopsis: Employers are a vital partner in the child support program. In state fiscal year 2008, employers withheld over \$326 million from the wages of support obligors. These payments accounted for more than 51 percent of all support payments received in Missouri.

In addition to withholding wages for the payment of support, employers are required under federal and state law to:

- Report all newly hired employees to the state;
- Verify wages used in the process of establishing and modifying support orders;
- Enroll children in health benefit plans available to obligors through employment;
- Notify the state of enrollment and lapses in health benefit plan coverage; and
- Notify the state when an obligor subject to wage withholding terminates employment, providing the last known address of the obligor and, if known, the name and address of the obligor's new employer.

Despite the contributions of employers today, federal reports indicate that Missouri employers are failing to report more than half of all newly hired employees, resulting in lost child support collections for Missouri's children. The division estimates that these lost collections total approximately \$7,600,000 per year.

To assist employers in complying with new hire and other requirements associated with the child support program and to increase support collections to families, the Family Support Division would like to seek the services of a contractor to:

- Conduct outreach to employers about the statutory requirements associated with the child support program;
- Provide employers with enhanced customer service;
- Develop and maintain a web portal that will provide employers with a simple and secure way to conduct their child support business. The portal would allow employers to electronically:

- ☐ Report all newly hired or rehired employees;
- ☐ Receive income withholding notices;
- ☐ Report employee terminations, the obligor's address and new employment, if known;
- ☐ Receive health benefit enrollment notices;
- ☐ Report health benefit plan enrollment and lapses in coverage;
- ☐ Respond to employment/wage verification requests; and
- ☐ Maintain information about themselves in the automated child support system (e.g., addresses, FEINs, availability of employer-sponsored health benefit plan coverage)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The division is requesting funding to assist employers in complying with new hire reporting and other requirements associated with the child support program. The Family Support Division is requesting \$1,000,000 to contract for these services.

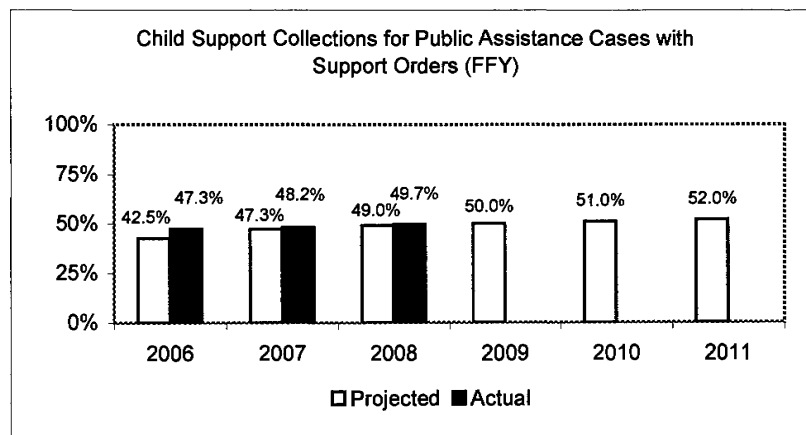
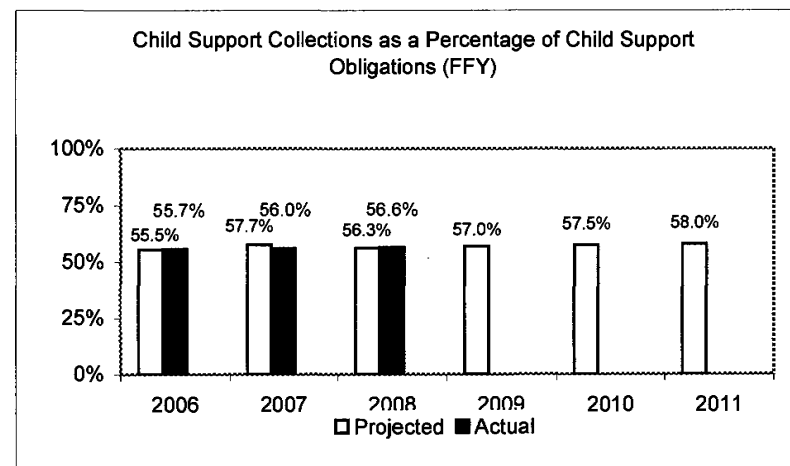
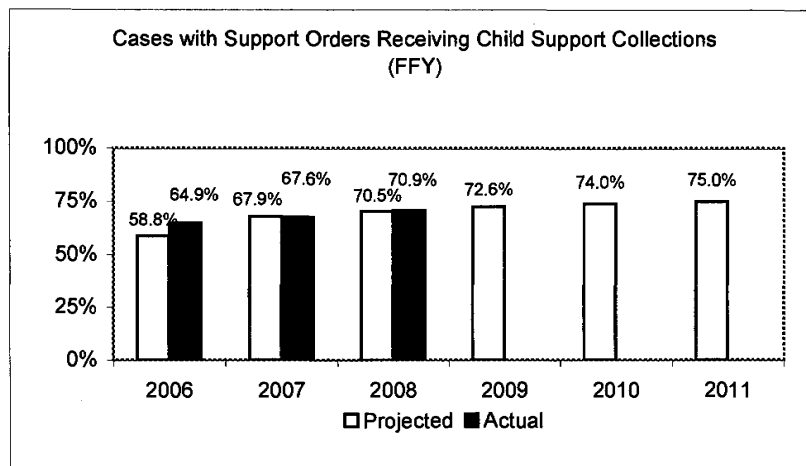
To offset this cost, DSS is proposing legislation that will require employers having twenty-five (25) or more employees to remit support payments electronically to the Family Support Payment Center (FSPC). In state fiscal year 2008, the FSPC receipted approximately 3,000,000 support payments from employers. Of these payments, approximately one-third were electronic, and two-thirds were paper check payments. This legislation would allow the FSPC to reduce the number of paper checks receipted and processed, which would result in cost savings to the state. The electronic receipt of support payments will also eliminate mail delays associated with paper checks allowing the FSPC to disburse support to families more quickly. The savings from this legislative proposal is located in the Department of Revenue's budget. The estimated savings will exceed the cost to implement the Employer Services proposal.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	340,000		660,000				1,000,000		
Total EE	340,000		660,000		0		1,000,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	340,000	0.0	660,000	0.0	0	0.0	1,000,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0		0				0		
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

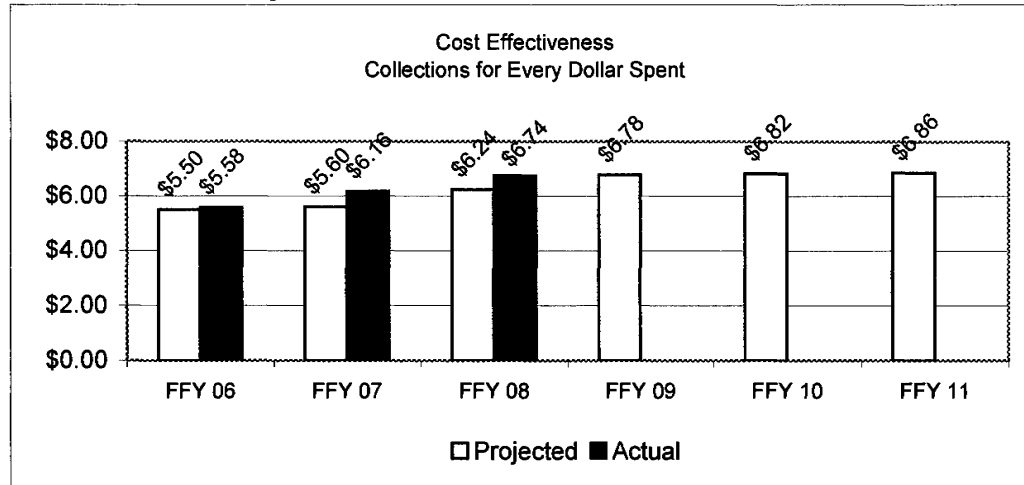
6a. Provide an effectiveness measure.



The following will be measured in the future:

- Number of newly hired employees reported to the state by employers
- Amount of support collections made through employer withholdings

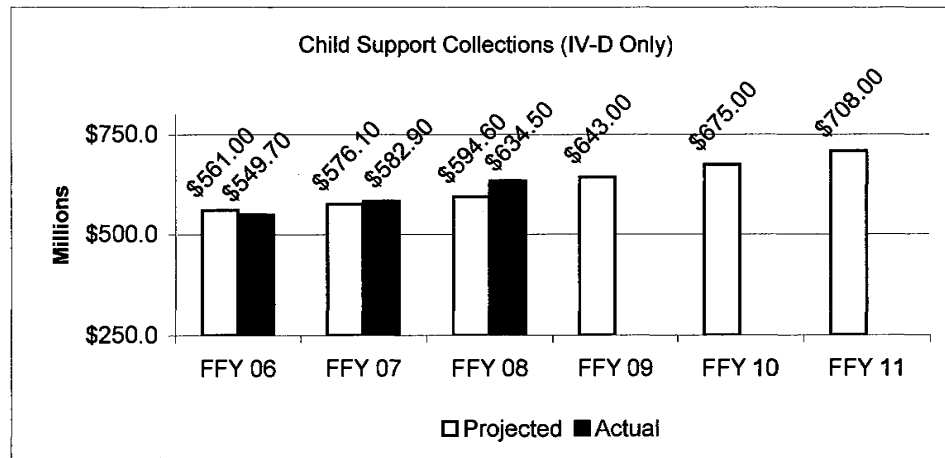
6b. Provide an efficiency measure.



The following will be measured in the future:

Reduction in state postage costs resulting from secure electronic communication with employer partners
Percent of electronic new hire reports (as compared to percent of paper new hire reports)

6c. Provide the number of clients/individuals served, if applicable.



FFY08 actual increased due to IRS collections from Economic Stimulus payments. Projections do not include stimulus intercepts.

The following will be measured in the future:

Number of families receiving support through employer withholdings

6d. Provide a customer satisfaction measure, if available.

The following will be measured in the future:

- Number of employer transactions conducted through the web portal
- Number of families receiving support through employer withholdings

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
--

The Family Support Division would like to seek the services of a contractor to:

- Conduct outreach to employers about the statutory requirements associated with the child support program;
- Provide employers with enhanced customer service;
- Develop and maintain a web portal that will provide employers with a simple and secure way to conduct their child support business. The portal would allow employers to electronically.

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Employer Svcs/Legislative Pkg - 1886036								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$340,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$660,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATIZATION COLLECTIONS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	528,801	0.00	990,000	0.00	990,000	0.00	690,000	0.00
CHILD SUPPORT ENFORCEMENT FUND	272,412	0.00	510,000	0.00	510,000	0.00	360,000	0.00
TOTAL - EE	801,213	0.00	1,500,000	0.00	1,500,000	0.00	1,050,000	0.00
TOTAL	801,213	0.00	1,500,000	0.00	1,500,000	0.00	1,050,000	0.00
GRAND TOTAL	\$801,213	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,050,000	0.00

1/28/09 7:00

im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Privatization Collections

Budget Unit: 89018C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS				
EE		990,000	510,000	1,500,000 E
PSD				
TRF				
Total		990,000	510,000	1,500,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		690,000	360,000	1,050,000 E
PSD				
TRF				
Total		690,000	360,000	1,050,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

2. CORE DESCRIPTION

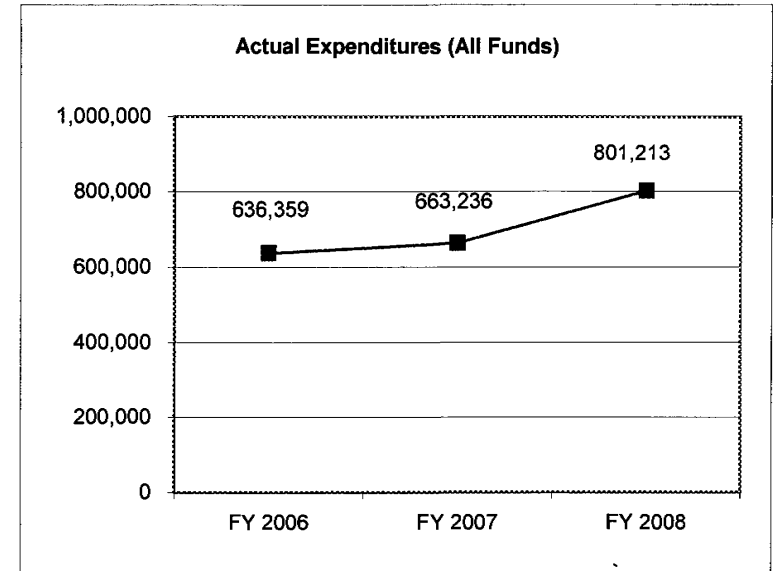
In order to maximize collections, the Family Support Division (FSD) refers difficult cases with arrears assigned to the state by Temporary Assistance recipients to a private contractor for collections. The Privatization Collections appropriation pays for the contingency fee due the private collection vendor.

3. PROGRAM LISTING (list programs included in this core funding)

Privatization Collections

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	636,359	663,236	801,213	N/A
Unexpended (All Funds)	863,641	836,764	698,787	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	570,003	552,264	461,199	N/A
Other	293,638	284,500	237,588	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
PRIVATIZATION COLLECTIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	990,000	510,000	1,500,000	
		Total	0.00	0	990,000	510,000	1,500,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	990,000	510,000	1,500,000	
		Total	0.00	0	990,000	510,000	1,500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2821 0749	EE	0.00	0	(300,000)	0	(300,000)	
Core Reduction	2821 0748	EE	0.00	0	0	(150,000)	(150,000)	
NET GOVERNOR CHANGES			0.00	0	(300,000)	(150,000)	(450,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	690,000	360,000	1,050,000	
		Total	0.00	0	690,000	360,000	1,050,000	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATIZATION COLLECTIONS								
CORE								
PROFESSIONAL SERVICES	801,213	0.00	1,500,000	0.00	1,500,000	0.00	1,050,000	0.00
TOTAL - EE	801,213	0.00	1,500,000	0.00	1,500,000	0.00	1,050,000	0.00
GRAND TOTAL	\$801,213	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$528,801	0.00	\$990,000	0.00	\$990,000	0.00	\$690,000	0.00
OTHER FUNDS	\$272,412	0.00	\$510,000	0.00	\$510,000	0.00	\$360,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Privatization Collections

Program is found in the following core budget(s): Privatization Collections

1. What does this program do?

PROGRAM SYNOPSIS: This program provides funding to contract with an outside agency to collect on child support cases with TANF arrears when collection is difficult.

The Family Support Division (FSD) is responsible for collecting support on cases with children who have received Temporary Assistance benefits. It is difficult to collect on cases with only TANF arrears due to the state. FSD utilizes a contract with a private vendor to meet the demands of these time-consuming, difficult-to-collect cases.

FSD recognizes that the non-custodial parent's (NCP's) consistent payment of current support increases the family's ability to attain and remain self-sufficient. Privatizing some operations free existing FTE to establish paternity and support orders and collect current support for children. By outsourcing necessary tasks that may not provide a direct benefit to children, FSD can concentrate efforts on ensuring non-custodial parents consistently pay current support obligations, increasing the likelihood of a family becoming and remaining self-sufficient.

Cases that are referred to the contractor must meet the following criteria:

- There must be an order for support;
- The NCP cannot be receiving SSI or public assistance;
- The NCP cannot be incarcerated;
- The NCP must owe \$500 or more in assigned arrears [i.e., the arrears are owed to the state because the CP and child(ren) received TANF in the past];
- It has been at least six months since the CP and child(ren) received TANF;
- There have been no payments in the previous three months (excluding tax offsets);
- The CP has not requested non-TANF child support services; and
- If arrears are owed to the CP, they must be in the conditional bucket (COND) and less than \$1,000.(suggested: arrears conditionally assigned to the state not to exceed \$1,000)

Payments are made to the contractor on a contingency fee basis. The current contractor is paid according to the following monthly fee schedule:

\$1-\$250,000	0.00%
\$250,001-\$300,000	22.69%
\$300,001-\$350,000	19.50%
\$350,001-\$400,000	18.00%
\$400,001-\$450,000	16.00%
\$450,001-\$500,000	14.00%
>\$500,000	0.00%

All funds collected go directly to the state or custodial parent as outlined above. The state must pay the federal government 66% of collections paid to the state. Payment to the contractor is made from federal and Child Support Enforcement (CSEC) funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 454; RSMo 210
45 CFR Chapter 11

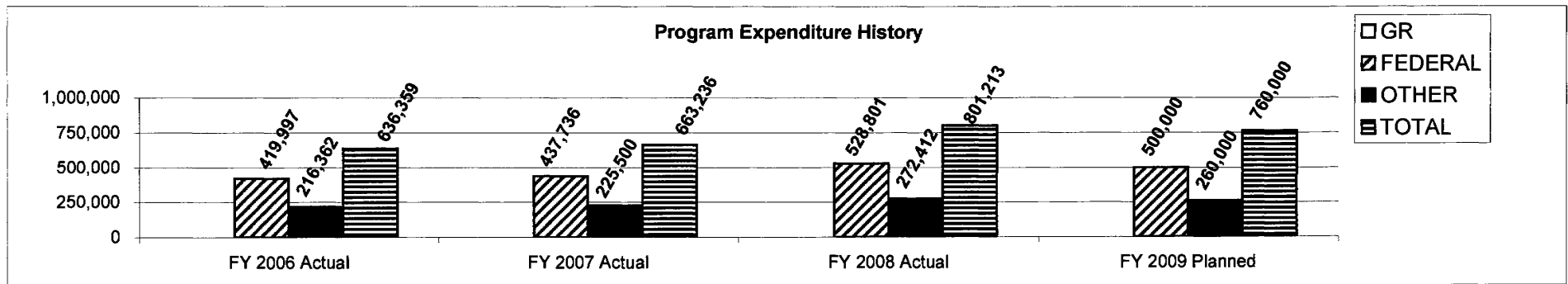
3. Are there federal matching requirements? If yes, please explain.

This program receives federal IV-D funds which requires a state match of 34%.

4. Is this a federally mandated program? If yes, please explain.

The state is obligated to collect TANF arrears; however, the use of a contractor to make these collections is not required.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY2009 expenditures are net of reserves.
Reserves include \$490,000 FF and \$250,000 CSEC.

6. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.

Number of Cases Referred

Year	Actual Number of Cases Referred	Projected Number of Cases Referred
SFY 06	12,479	11,600
SFY 07	12,290	11,600
SFY 08	11,350	11,600
SFY 09		11,600
SFY 10		10,600
SFY 11		10,600

Number of cases referred is projected to decrease due to the new Enforcement Workflow Structure and the 10-year statute of limitations.

Number of Cases Referred that Received Payments

Year	Actual Number of Cases Paid	Projected Number of Cases Paid
SFY 06	1,921	2,453
SFY 07	2,096	2,453
SFY 08	2,495	2,453
SFY 09		2,453
SFY 10		2,453
SFY 11		2,453

Billable Collections*

Year	Actual Collections	Projected Collections
SFY 06	\$3.1M	N/A
SFY 07	\$3.6M	N/A
SFY 08	\$4.3M	N/A
SFY 09		\$4.3M
SFY 10		\$4.3M
SFY 11		\$4.3M

*The contractor does not get paid for IRS or State Income Tax Refund Collections.

7b. Provide an efficiency measure.

Administrative Cost Per Case with Collections Recovered by Private Collection

Year	Actual Cost Per Case	Projected Cost Per Case
SFY 06	\$29	\$35
SFY 07	\$27	\$30
SFY 08	\$27	\$30
SFY 09		\$30
SFY 10		\$30
SFY 11		\$30

Based on the contractor's fee schedule divided by the number of paying cases

7c. Provide the number of clients/individuals served, if applicable.**7d. Provide a customer satisfaction measure, if available.**

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CSE REIMBURSEMENT TO COUNTIES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	861,679	0.00	861,679	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,205,647	0.00	2,205,647	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	274,563	0.00	274,563	0.00	
TOTAL - EE	0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,179,054	0.00	3,277,375	0.00	3,277,375	0.00	2,607,026	0.00	
DEPT OF SOC SERV FEDERAL & OTH	10,797,092	0.00	10,692,625	0.00	10,692,625	0.00	11,362,974	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	653,000	0.00	653,000	0.00	653,000	0.00	
TOTAL - PD	13,976,146	0.00	14,623,000	0.00	14,623,000	0.00	14,623,000	0.00	
TOTAL	13,976,146	0.00	14,623,000	0.00	17,964,889	0.00	17,964,889	0.00	
GRAND TOTAL	\$13,976,146	0.00	\$14,623,000	0.00	\$17,964,889	0.00	\$17,964,889	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: CSE Reimbursement to Counties

Budget Unit: 89020C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE	861,679	2,205,647	274,563	3,341,889	EE	861,679	2,205,647	274,563	3,341,889
PSD	3,277,375	10,692,625	653,000	14,623,000	PSD	2,607,026	11,362,974	653,000	14,623,000
TRF					TRF				
Total	4,139,054	12,898,272	927,563	17,964,889	Total	3,468,705	13,568,621	927,563	17,964,889
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)
Note: An "E" is requested for federal funds.

Other Funds: Child Support Enforcement Collections (0169)
Note: An "E" is requested for federal funds.

2. CORE DESCRIPTION

CSE Reimbursement to Counties

The partnerships between the county governments of Missouri and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides federal reimbursement to 111 counties and the City of St. Louis for child support related expenses and incentive payments used by the counties as the state match to earn the federal dollars.

Multi-County Service Centers

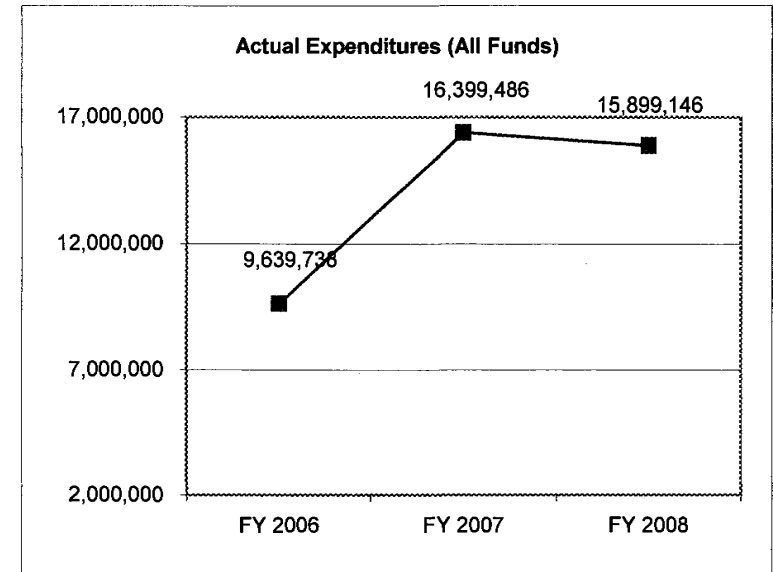
The Multi-County Service Centers are effective and efficient child support enforcement partnerships between counties and the Family Support Division enhancing paternity establishment, court ordered establishment, and child support collection services. Reimbursement is provided to 19 Multi-County Projects for child support related expenses incurred while providing child support services. In FY 08, there were separate appropriations for CSE Reimbursements to Counties and Multi County Service Centers. In FY 09, the Multi County Service Centers appropriation was transferred into the CSE Reimbursement to Counties appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CSE Reimbursement to Counties

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,640,000	16,400,000	16,023,000	14,623,000 E
Less Reverted (All Funds)	0	0	(98,321)	N/A
Budget Authority (All Funds)	9,640,000	16,400,000	15,924,679	N/A
Actual Expenditures (All Funds)	9,639,738	16,399,486	15,899,146	N/A
Unexpended (All Funds)	262	514	25,533	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	262	514	25,533	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal funds appropriation is estimated.

FY2007

In FY2007 \$4.5 million of incentive payments from Distribution Pass Through was transferred to County Reimbursement.

FY2008

The appropriation and expenditures for FY2008 include Multi County Service Centers and Reimbursement to Counties.

The Multi County Service Centers FY2008 appropriation was \$1,923,000 and expenditures were \$1,923,000.

The Reimbursement to Counties FY2008 appropriation was \$14,100,000 and expenditures were \$13,976,146

FY2009

In FY2009, the Multi County Service Center appropriation was transferred into the CSE Reimbursement to Counties appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	3,277,375	10,692,625	653,000	14,623,000	
				Total	0.00	3,277,375	10,692,625	653,000	14,623,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1259 3689	EE	0.00		861,679	0	0	861,679		Transfer funding for prosecuting attorney IV-D functions from Child Support Field Staff & Ops.
Core Reallocation	1259 7548	EE	0.00		0	2,205,647	0	2,205,647		Transfer funding for prosecuting attorney IV-D functions from Child Support Field Staff & Ops.
Core Reallocation	1259 2325	EE	0.00		0	0	274,563	274,563		Transfer funding for prosecuting attorney IV-D functions from Child Support Field Staff & Ops.
NET DEPARTMENT CHANGES					0.00	861,679	2,205,647	274,563	3,341,889	
DEPARTMENT CORE REQUEST										
		EE	0.00		861,679	2,205,647	274,563	3,341,889		
		PD	0.00		3,277,375	10,692,625	653,000	14,623,000		
		Total	0.00		4,139,054	12,898,272	927,563	17,964,889		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer In	2566 7548	PD	0.00		0	1,971,614	0	1,971,614		
Core Reduction	2564 7548	PD	0.00		0	(1,301,265)	0	(1,301,265)		
Core Reduction	2564 3689	PD	0.00		(670,349)	0	0	(670,349)		
NET GOVERNOR CHANGES					0.00	(670,349)	670,349	0	0	
GOVERNOR'S RECOMMENDED CORE										
		EE	0.00		861,679	2,205,647	274,563	3,341,889		

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,607,026	11,362,974	653,000	14,623,000	
	Total	0.00	3,468,705	13,568,621	927,563	17,964,889	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00
TOTAL - EE	0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00
PROGRAM DISTRIBUTIONS	13,976,146	0.00	14,623,000	0.00	14,623,000	0.00	14,623,000	0.00
TOTAL - PD	13,976,146	0.00	14,623,000	0.00	14,623,000	0.00	14,623,000	0.00
GRAND TOTAL	\$13,976,146	0.00	\$14,623,000	0.00	\$17,964,889	0.00	\$17,964,889	0.00
GENERAL REVENUE	\$3,179,054	0.00	\$3,277,375	0.00	\$4,139,054	0.00	\$3,468,705	0.00
FEDERAL FUNDS	\$10,797,092	0.00	\$10,692,625	0.00	\$12,898,272	0.00	\$13,568,621	0.00
OTHER FUNDS	\$0	0.00	\$653,000	0.00	\$927,563	0.00	\$927,563	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: CSE Reimbursement to Counties

Program is found in the following core budget(s): CSE Reimbursement to Counties

1. What does this program do?

CSE Reimbursement to Counties

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders.

Multi County Service Centers

Child support field offices may refer cases for establishment of parentage or establishment and enforcement of support obligations to Multi-County Service Centers rather than to the local county prosecuting attorney's office. These centers are usually staffed by an assistant prosecuting attorney and two support staff who are dedicated solely to child support enforcement activities for select counties in a geographical area. These centers were established to address audit compliance issues in local prosecuting attorney offices.

In FY 08, there were separate appropriations for CSE Reimbursements to Counties and Multi County Service Centers. In FY 09, the Multi County Service Centers appropriation was transferred into the CSE Reimbursement to Counties appropriation.

In the past, CSE Reimbursements to Counties was funded through federal Child Support Incentives and the matching federal IV-D funds. The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under section 458 of the title IV-D of the Social Security Act. Therefore, the Family Support Division will no longer be able to use incentive payments as a match for other federal funds. In FY 08, FSD requested and received General Revenue to replace the lost federal earnings from no longer being able to use incentive payments as a match for IV-D funds.

Due to the change, County Reimbursements are now funded with CS Incentives, General Revenue, and the matching federal funds (IV-D) on the General Revenue. Multi County Service Centers are funded with Child Support Enforcement Collections (CSEC fund) and the matching federal funds (IV-D).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210;
45 CFR Chapter III; 45 CFR Chapter 302.3

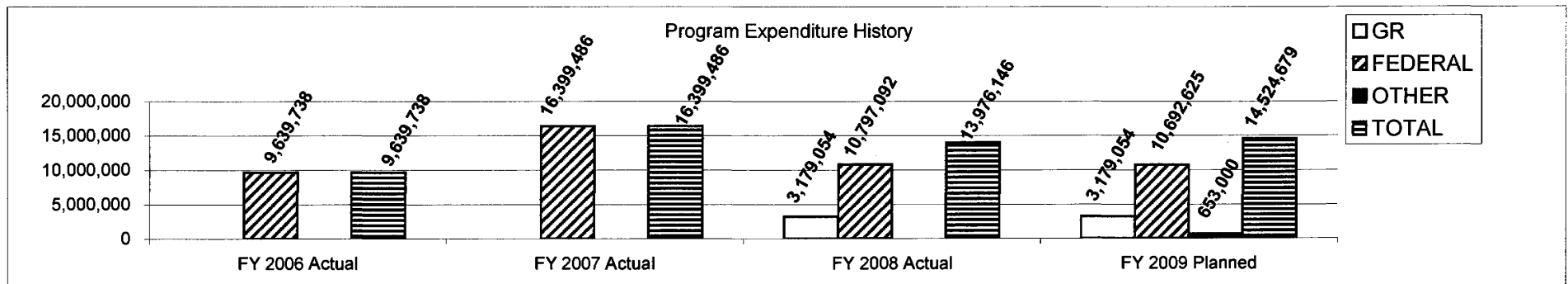
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is partially funded by IV-D which requires a 34% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements. Additionally, although Multi County Service Centers are not a mandate, these centers provide services that are mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 actual does not include Multi-County Service Centers expenses of \$1,923,000.

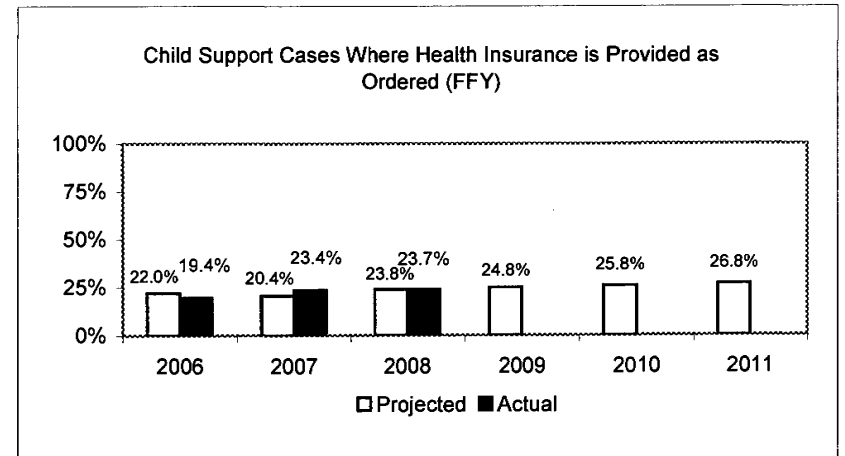
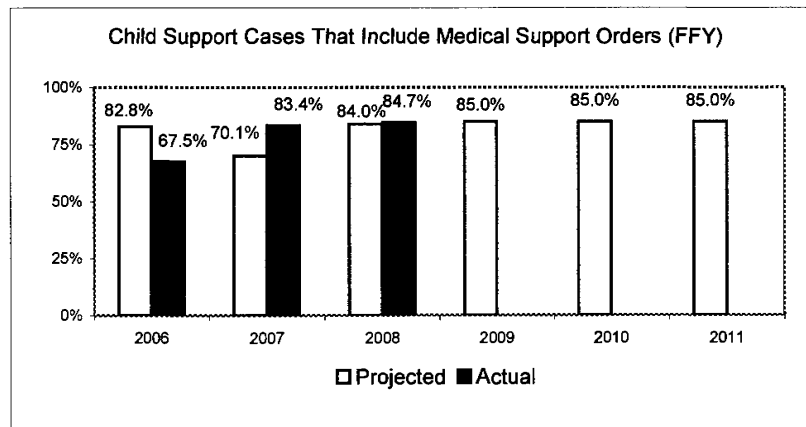
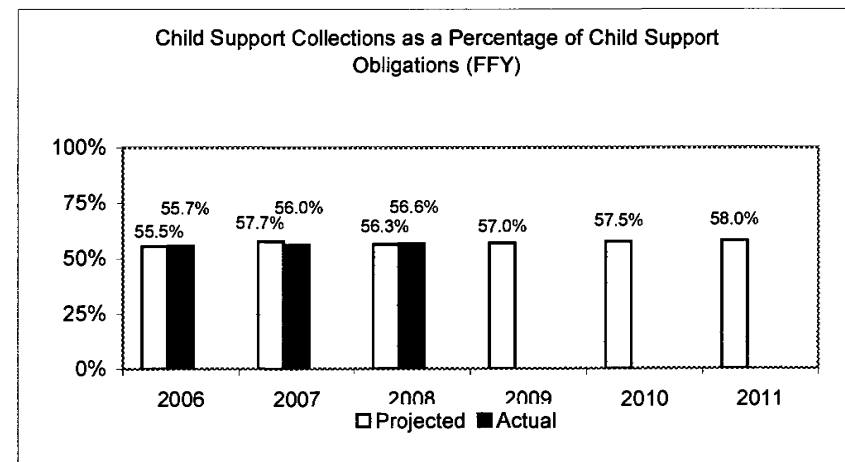
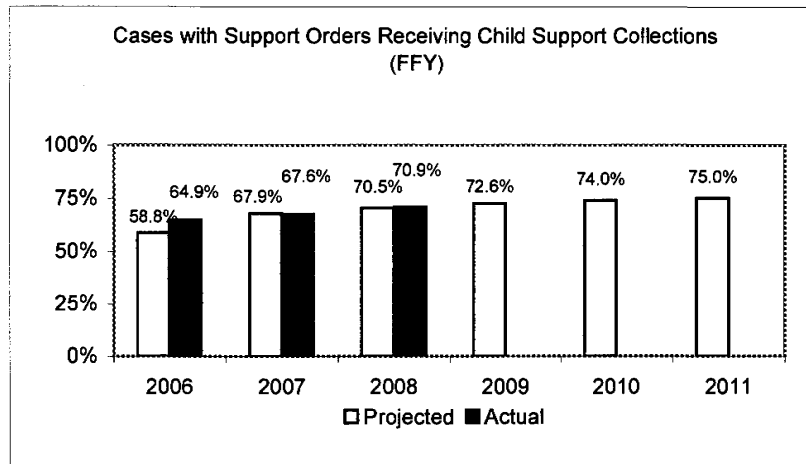
FY2009 Planned is net of reverted.

Reverted \$98,321

6. What are the sources of the "Other " funds?

Multi County Service Centers utilize the Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.



Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward, arrears-only cases are excluded.

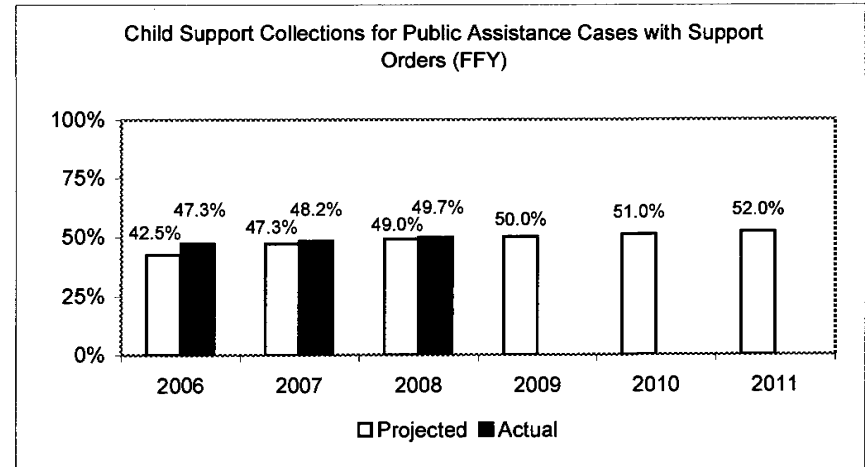
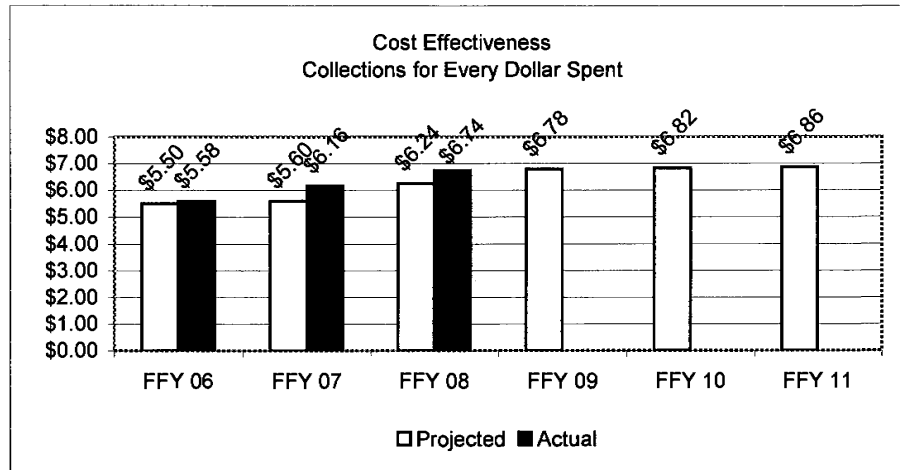
Multi County Referrals as a Percentage of Total PA Referrals

Year	Actual Number of Total PA Referrals (FFY)	Projected Number of Total PA Referrals (FFY)	Actual Number of Multi County Referrals (SFY)	Projected Number of Multi County Referrals (SFY)	Actual Multi County Percentage of Total Referrals (SFY)	Projected Multi County Percentage of Total Referrals (SFY)
2006	16,047	16,108	3,119	2,588	16%	14%
2007	17,305	16,108	3,241	2,588	16%	14%
2008	19,664	24,400	4,380	4,570	18%	16%
2009		22,000		6,000		21%
2010		25,000		8,000		24%
2011		27,000		10,000		27%

FSD received funding to Expand PA responsibilities in FY 08, therefore referrals to PA's are expected to increase.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

DISTRIBUTION PASS
THROUGH

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	40,277,217	0.00	31,500,000	0.00	31,500,000	0.00	31,500,000	0.00
DEBT OFFSET ESCROW	5,671,102	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	45,948,319	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
TOTAL	45,948,319	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
GRAND TOTAL	\$45,948,319	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD		31,500,000	9,000,000	40,500,000	PSD		31,500,000	9,000,000	40,500,000
TRF					TRF				
Total		31,500,000	9,000,000	40,500,000	Total		31,500,000	9,000,000	40,500,000
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt offset escrow fund (0753)

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

2. CORE DESCRIPTION

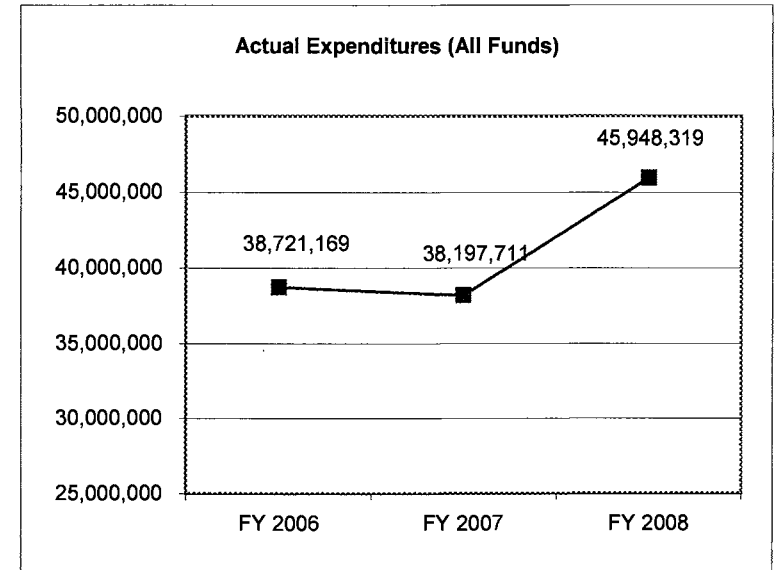
This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	45,000,000	43,000,000	49,300,000	40,500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	45,000,000	43,000,000	49,300,000	N/A
Actual Expenditures (All Funds)	38,721,169	38,197,711	45,948,319	N/A
Unexpended (All Funds)	6,278,831	4,802,289	3,351,681	N/A
Unexpended, by Fund:				
General Revenue	0		0	N/A
Federal	2,069,214	905,428	3,328,898	N/A
Other	4,209,617	3,896,861	22,783	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007:

Transferred \$4.5 million incentive payments to County Reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	45,948,319	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
TOTAL - PD	45,948,319	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
GRAND TOTAL	\$45,948,319	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$40,277,217	0.00	\$31,500,000	0.00	\$31,500,000	0.00	\$31,500,000	0.00
OTHER FUNDS	\$5,671,102	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 208.337, 454.400

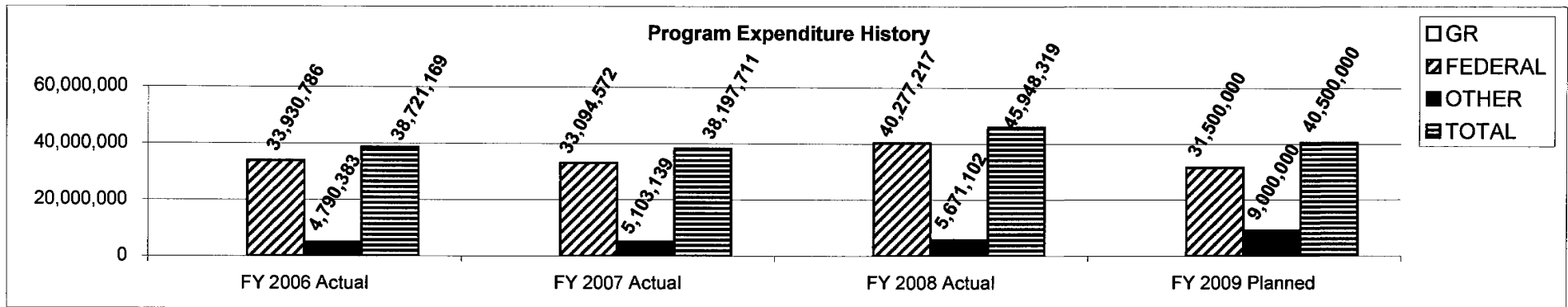
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debt Offset Escrow

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

This operational appropriation is a pass through funding source. Clients served are not applicable.

7d. Provide a customer satisfaction measure, if available.

